

**SCHOOL BOARD MEETING
KENNEWICK SCHOOL DISTRICT NO. 17**

Meeting Date: Wednesday, March 13, 2024
Time: 5:30 p.m.
Location: District Administration Building
Remote Viewing Access: <https://bit.ly/3V8yvY9>
Remote Public Comment Sign-Up Form: <https://bit.ly/3dn9dyk>
Interpretación al español estará disponible.

AGENDA

Music In Our Schools – Chinook Wolfpack 8th grade Orchestra 5:00 – 5:30 p.m.

1. **Call to Order** – 5:30 PM **GABE GALBRAITH**

2. **Pledge of Allegiance**

3. **Special Recognition** **DR. TRACI PIERCE**
 - A. Music In Our Schools Month
 - B. Education Support Professionals Week

4. **Communications from Parents, Staff, and District Residents**

5. **Consent Items**
Approval of Board Minutes
 - A. Minutes of School Board Meeting February 28, 2024
Human Resources Reports
 - A. Personnel Actions – Certificated and Extracurricular
 - B. Out of Endorsement Teacher Plans 2023 - 2024

6. **Communications Follow up**

7. **Superintendent/Board Member Report**

8. **Reports and Discussions**
 - A. Enrollment Analysis **DR. TRACI PIERCE**
 - B. Legislative Update **DR. TRACI PIERCE**
 - C. General Fund 2023-24 & 2024-25 Preliminary Budget Information **VIC ROBERTS**
 - D. K-12 Academic Progress Update **ALYSSA ST. HILAIRE**

9. **Unfinished Business**

None

10. **New Business**

None

11. **Next Meeting Agenda**

- A. 2024 – 2025 Preliminary Budget
- B. Transportation – Annual Bus Purchase
- C. Asset Preservation/Capital Projects Update
- D. K-5 Math Adoption Recommendation

12. **Executive Session** (Approximately 30 minutes)

- A. Per RCW 42.30.110 (1) (g) Deputy Successor Superintendent Applicant Evaluation

13. **Other Business as Authorized by Law**

14. **Adjourn**

KENNEWICK SCHOOL DISTRICT NO. 17
SCHOOL BOARD MEETING
Administration Building
February 28, 2024

MINUTES

MEMBERS PRESENT

Board Members: Gabe Galbraith, President of the Board; Micah Valentine, Vice President of the Board; Brittany Gledhill, Legislative Representative of the Board; Dr. Josh Miller, Board Member; Michael Connors, Board Member; Mallory Dupaquier, Student Representative to the Board; and Dr. Traci Pierce, Superintendent and Secretary of the Board.

Student Board Member-Elect: Annie Maltos, excused.

Cabinet Members: Matt Scott, Assistant Superintendent of K-12 Education; Alyssa St. Hilaire, Assistant Superintendent of Teaching & Learning; Vic Roberts, Executive Director of Business Operations; Robyn Chastain, Executive Director of Communications and Public Relations; and Ron Cone, Executive Director of Information Technology.

Other Guest(s): Bronson Brown, District Legal Counsel

CALL TO ORDER

President Gabe Galbraith called the meeting to order at 5:30 p.m. and led the Pledge of Allegiance with approximately 55 online and in-person staff and guests.

RECOGNITION

National Board-Certified Teachers

Superintendent Dr. Traci Pierce shared what is required to become a National Board-Certified teacher, highlighting the rigorous process and benefit to teachers and students. She then recognized the following new National Board-Certified teachers: Kymberlee Barrera, Katelyn Berry, Kathleen Gregerson, Tracy Hamar, Kendra Ledford, Cambri Longaker, Rebecca Maag, Ana Navarro, Shelby Osborn, Britni Royce, Cara Suarez, Melissa Trevino, and Morgan Valerio.

Career and Technical Education Month

Dr. Pierce presented information and a video highlighting Kennewick School District's Career and Technical Education (CTE) offerings in recognition of CTE Month. Dr. Pierce concluded by reading the Governor's proclamation designating February as CTE Month and thanking the district's CTE teachers.

COMMUNICATIONS FROM PARENTS, STAFF, AND RESIDENTS

Jenny Matthew thanked the Board for opposing two legislative bills during last week's Special School Board meeting. Ms. Matthew shared that no matter the outcome, it was important for her that the Board understands that the bills are restrictive and remove community voice and Board authority.

Dottie Stephens expressed concern about the special Board meeting on the two legislative bills. She stated that many people could not attend due to short notice and meeting time. She indicated that most people work, including three Board members who had to participate online. She expressed how easy it was to read the bills online and even print them out. Ms. Stephens shared that after reading the bills, she felt some local control still existed.

Diane Sundvik thanked Vic Roberts for always being transparent with the budget. She asked the Board to look closely at a cost-benefit ratio, not just the bottom-line dollar, as they begin to work on the 2024-25 school budget. Ms. Sundvik shared research showing the rate of return on money spent on non-academic programs that ultimately save taxpayer dollars and advance student health, safety, and graduation rates in the long run.

CONSENT ITEMS

Motion by Mike Connors to approve the consent items as presented.

Seconded by Micah Valentine

Roll call vote:	Mr. Galbraith	Yes
	Mr. Valentine	Yes
	Ms. Gledhill	Yes
	Dr. Miller	Yes
	Mr. Connors	Yes

Motion carried 5-0.

The consent items were as follows:

- Minutes of School Board Study Session February 13, 2024
- Minutes of School Board Meeting February 13, 2024
- Minutes of Special School Board Meeting February 20, 2024
- Personnel Actions – Certificated, Classified, and Extracurricular
- Out of Endorsement Teacher Plans 2023 - 2024
- Budget Status Report Ending January 31, 2024
- Payroll and Vouchers Ending January 31, 2024
- Recommendation Instructional Material

COMMUNICATIONS FOLLOW UP

None

SUPERINTENDENT/BOARD MEMBER REPORT

Student Representative Mallory Dupaquier reported attending the February Superintendent's Student Advisory Council (SSAC) meeting. She asked the SSAC committee to be available in April to be a part of the interview process for the new Deputy Successor Superintendent. Mallory invited the Board to attend the next SSAC meeting on March 13, where Dr. Pierce and Mallory will hold a focus group on Financial Literacy. Next, Mallory expressed that had she been given the opportunity for an advisory vote at the recent Special Board Meeting, she would have voted against Resolution No. 4. Mallory shared that she believes students truly value hearing the perspective and history of mainalized groups.

Superintendent Pierce shared that she presented the State of the District Update at the Tri-City Hispanic Chamber. She also shared that since the last Board meeting, she has had great visits to Westgate, Canon View, Amon Creek, and Washington elementary schools. Dr. Pierce also shared that she attended the Vista Elementary 5th grade orchestra recital and was a reader at Sunset View Elementary for Read Across America week, as were a number of Board members.

Board Member Mike Connors reported attending Sunset View Elementary for Read Across America week and reading a book called Potato Pants.

Board Member Josh Miller congratulated all the teachers who obtained National Board Certification and wished good luck to all the DECA teams heading to the state competition. He thanked all the community members who expressed their support for the Board's passing of Resolution No. 4.

Board Member Brittany Gledhill shared why she spent time reviewing the legislative bills last week and looking up each RCW to have credibility on what she was going to say, and she shared that she was happy to do it. Ms. Gledhill reported visiting the following schools: Fuerza Elementary School, Desert Hills Middle School, Highlands Middle School, Canyon View Elementary, Washington Elementary, Kennewick High, and Cascade Elementary. She also read to Sunset View Elementary School students for the Read Across America Week.

Board Member Micah Valentine reported attending Delta High School to speak at Career Day. He also shared that he met with community members for a cup of coffee and conversation to discuss why he voted the way he did on Resolution No. 4. Mr. Valentine shared that he talked with school boards across the state regarding Resolution No. 4. In addition, he stated that he also visited Sunset View Elementary to read to two groups of students for Read Across America. He added that a national journal asked him to write an

article explaining some of his positions, and he thanked the community for their feedback and support in passing Resolution No. 4.

President Gabe Galbraith attended Sunset View's social emotional learning (SEL) night and read two books to the students for Read Across America. He also shared that he attended Westgate Elementary's STEM night and an indoor soccer game where he recognized one of the students who participated in the Amazing Shake and saw him practicing in the community what he had learned in school.

REPORTS AND DISCUSSIONS

2023 – 2024 Budget Update

Executive Director of Business Operation Vic Roberts presented projected student enrollment for the school year 2023-24 at 18,580 students compared to 18,430 budgeted. The increase of 150 students was primarily due to an increase in the Running Start program of 85 students and an increase of 49 students in grades 6 -12. Preliminary 2024-25 student enrollment is projected to decrease from current enrollment by 129 at grades K-5, with grades 6-12 remaining unchanged. Projected revenues were reviewed for the school year 2023-24. Historical and projected utility and liability insurance costs were reviewed. Challenges with the budget over the next few school years were explained, with enrollment projected to decline and other revenue sources projected to decrease. The district will have more information for projecting revenues and expenditures for school year 2024-25 after the legislative session ends on March 7.

Middle School Math: Pathways and Highly Capable Update

Assistant Superintendent of Teaching & Learning Alyssa St. Hilaire reported on the refined middle school math pathways and highlighted how they include Honors Algebra and Honors Geometry and provide a continuum for highly capable students.

UNFINISHED BUSINESS

None

NEW BUSINESS

Board Committees

Superintendent Pierce reported that during the February 13 Board study session, which focused on Strategies to Improve Graduation Rates and Post-secondary Outcomes, the Board discussed forming a Board committee to delve further into this topic. She shared that, per policy 1130, the Board may vote to create a Board committee with a specific

purpose and term, and that the Board President may appoint Board members to serve on such committees.

Dr. Josh Miller made a motion to create a Board Graduation and Post Secondary Preparation Committee, with the purpose and term as proposed.

Seconded by Micah Valentine.

Board discussion followed.

Roll call vote:	Mr. Galbraith	Yes
	Mr. Valentine	Yes
	Ms. Gledhill	Yes
	Dr. Miller	Yes
	Mr. Connors	Yes

Motion carried 5-0.

President Galbraith appointed Brittany Gledhill and Josh Miller to serve on the Board Graduation and Post Secondary Preparation Committee.

NEXT MEETING AGENDA

The Board reviewed items for the next meeting agenda:

- A. 2024-25 Preliminary Budget
- B. Legislative Update
- C. Academic Progress Update

Per the Board's request, the topic of Robert's Rules and seconding motions will be added to the agenda.

EXECUTIVE SESSION

President Gabe Galbraith announced an end to the business portion of the meeting at 7:06 p.m. He moved the Board into executive session per RCW 42.30.110 (1) (i) to discuss a legal issue for approximately 30 minutes and noted that no further formal action would be taken. Executive Session started at 7:12 p.m.

OTHER BUSINESS AS AUTHORIZED BY LAW.

Mr. Galbraith reconvened the regular session of the Board at 7:42 p.m. There being no further business, the Board adjourned at 7:42 p.m.

RECORDING SECRETARY

PRESIDENT OF THE BOARD

Approved: March 13, 2024

SECRETARY OF THE BOARD

**CERTIFICATED PERSONNEL
ELECTIONS, LEAVES OF ABSENCE, TRANSFERS AND TERMINATIONS**

Exhibit A: Lists new employment contracts, requests for leaves of absence, and terminations which have occurred for certificated employees since the last meeting of the Board of Directors.

DATE: Wednesday, March 13, 2024

EXHIBIT A

	<i>Name</i>	<i>School</i>	<i>Position</i>	<i>Justification</i>	<i>FTE</i>	<i>Date</i>
NEW POSITIONS						
REHIRE	Amber Hatcher	Special Services	Speech Language Pathologist			TBD
REPLACEMENT	Eadye Bollinger	Special Services	Psychologist	Pierce resignation	1.0	2024-25
	Mariah Julson	KeHS	Teacher - HS	White retirement	1.0	2024-25
	Braden Cox	Special Services	Psychologist	Antles resignation	1.0	Contingent on certification
LEAVE OF ABSENCE	Rob Woodford	KeHS	Teacher - HS	Association LOA	1.0	2024-25
	Todd Hardy	Special Services	Psychologist	Requesting .30 LOA	0.7	2024-25
LEAVE OF ABSENCE REPLACEMENT						
RETIREMENTS	Jeff Schlekewey	KaHS	Teacher - HS		1.0	8/31/2024
	Leanna Mastaler	Amon Creek	Teacher - Elem		1.0	8/30/2024
	Leslie Gray	Cottonwood	Teacher - Elem		1.0	6/30/2024
	Jeanne Bakker	K-12 Student Services	Nurse		1.0	8/30/2024
	Phillip Simpson	Sagecrest	Teacher - Elem		1.0	6/30/2024
RESIGNATIONS	Alyssa Peterson	KDC	Teacher - PS Spec Srvc		1.0	3/14/2024
	Laura Lusk	Highlands MS	Teacher - MS Spec Srvc		1.0	8/20/2024
	Emily Parker	Vista	Teacher - Elem		1.0	3/15/2024
IN DISTRICT TRANSFERS	Chavez, Cindy	Special Services	Psych Intern to Psychologist	Williams' resignation	1.0	2024-25
	Maritsa Rodriguez	Special Services	Psych Intern to Psychologist	Program need	1.0	2024-25

EXTRACURRICULAR ELECTIONS, LEAVES OF ABSENCE AND TERMINATIONS

Exhibit C: Lists new employment contracts and terminations that have occurred for supplemental contracts since the last meeting of the Board of Directors.

BOARD MEETING DATE: Wednesday, March 13, 2024

EXHIBIT C SUPPLEMENTAL CONTRACTS ELECTIONS AND TERMINATIONS

	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>JUSTIFICATION</i>	<i>HOURS</i>	<i>DATE</i>
NEW POSITIONS						2023-2024 Sc Yr
REPLACEMENTS						2023-2024 Sc Yr
	Cynthia Olsen	Southridge HS	Assist Cross Country	Replaces Tim Bisson		2024-2025 Sc Yr
	Ryley Kasma	Chinook MS	Assist Baseball	Replaces Daniel Blair		2023-2024 Sc Yr
	Matt Patterson	Desert Hills MS	Assist Boys Track	Replaces Tryree Finney		2023-2024 Sc Yr
	Heather Morrow	Desert Hills MS	Assist Softball	Replaces Heather Morrow – Emerg Hire		2023-2024 Sc Yr
	Joanna Inabnit	Highlands MS	Assistant Track	Replaces LaMonte/Wilkinson		2023-2024 Sc Yr
	Brent Mattson	Horse Heaven MS	Assistant Baseball	Emergency Hire – Due to Numbers (.5FTE)		2023-2024 Sc Yr
	Nick Dohrman	Horse Heaven MS	Assistant Baseball	Emergency Hire – Due to Numbers (.5 FTE)		2023-2024 Sc Yr
	Mike Duran	Southridge HS	Assistant Boys Soccer	Replaces .5 FTE - - Allesandro Llamas Ibarra – Emer Hire		2023-2024 Sc Yr
	Dino Lapandic	Southridge HS	Assistant Boys Soccer	Replaces .25 FTE – Alan Pena – Emer Hire		2024-2025 Sc Yr
	Ahmed Colakovic	Southridge HS	Assistant Boys Soccer	Replaces .25 FTE – Alan Pena – Emer Hire		2023-2024 Sc Yr
	Fernando Negrete	Kennewick HS	Assistant Boys Soccer	Emergency Hire – Flex Contract – Due to Numbers		2023-2024 Sc Yr
	Karyn Jamison	Desert Hills MS	Assistant Softball	Replaces Katie Clark - Resigned		2023-2024 Sc Yr
	Gregory Brooks	Horse Heaven MS	Assistant Baseball	Replaces Reis Cope - Resigned		2023-2024 Sc Yr
	Carter Evans	Horse Heaven MS	Assistant Baseball	Replaces Griffen Mattson - Resigned		2023-2024 Sc Yr
						2023-2024 Sc Yr
						2023-2024 Sc Yr
						2023-2024 Sc Yr
						2023-2024 Sc Yr
						2023-2024 Sc Yr
LEAVE OF ABSENCE	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>COMMENTS</i>	<i>DATE</i>	
					2023-2024 Sc Yr	
RESIGNATIONS	<i>NAME</i>	<i>SCHOOL</i>	<i>POSITION</i>	<i>COMMENTS</i>		
	Breanna Shaffer	KENNEWICK HIGH SCHOOL	Assistant Volleyball	Resigned		2023-2024 Sc Yr
						2023-2024 Sc Yr
						2024-2025 Sc Yr
						2023-2024 Sc Yr
						2023-2024 Sc Yr



Toni Neidhold
Director of Human Resources
1000 W. 4TH AVE. • KENNEWICK, WA 99336-5601
P: (509) 222-5010 • F: (509) 222-5051
TONI.NEIDHOLD@KSD.ORG • WWW.KSD.ORG

To: School Board Members

From: Toni Neidhold

CC Traci Pierce, Superintendent

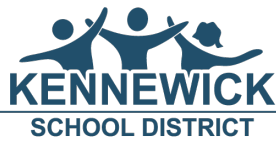
Date: March 13, 2024

Re: Out of Endorsement Teacher Plans (2023-24)

OSPI requires that school districts keep support plans on file for teachers who may be teaching one or more classes outside of their endorsement area(s). WAC 181-82-110 states that these plans must be approved by the school board. This memo serves as the approval request to the School Board for the current "Out of Endorsement" plans that have been developed between the teachers and their principals. The Human Resources Department has also signed off and approved all plans. (See page 2)

RECOMMENDATION: Approve the Out of Endorsement Plans of Support developed by the KSD via principals and teachers. (See page 2)

NAME	CERT #	ENDORSEMENTS	BUILDING	GRADES	SUBJECT
Darling, Tammy	349040F	History, Psychology, Family & Consumer Science	MCP		Interdisciplinary Arts



Board Meeting Presentation Overview

Date: March 13, 2024

Topic	Enrollment Analysis														
Strategic Goal Focus	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	<p>During the last budget presentation, the Board ask for a follow up analysis of the current enrollment situation, trends, and factors influencing trends. This analysis will help determine the factors influencing enrollment and the budget, and will help surface whether there are steps that can be taken to help increase enrollment. Tonight’s presentation is an opportunity to look more closely at the data and have a discussion to inform potential next steps.</p>														
Board Meeting Focus	<table border="1" style="width: 100%;"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board’s Role	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input checked="" type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input checked="" type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> • What is the current enrollment picture and trend? • What factors are influencing enrollment? • What additional information is needed? • What, if anything, can the district do to increase enrollment? 														
Next Steps	<ul style="list-style-type: none"> • TBD 														

Enrollment Analysis

March 13, 2024



Topic Overview

Topic	Enrollment Analysis														
Strategic Goal Focus	<table border="1"> <tr> <td></td> <td>1. All students are safe, known and valued</td> </tr> <tr> <td></td> <td>2. All students are engaged learners</td> </tr> <tr> <td></td> <td>3. All students are ready for their future</td> </tr> <tr> <td></td> <td>4. All staff members are safe, respected and valued professionals</td> </tr> <tr> <td></td> <td>5. All community members are important collaborators</td> </tr> <tr> <td></td> <td>6. All families are key partners</td> </tr> <tr> <td>X</td> <td>7. The district is innovative, proactive and accountable</td> </tr> </table>		1. All students are safe, known and valued		2. All students are engaged learners		3. All students are ready for their future		4. All staff members are safe, respected and valued professionals		5. All community members are important collaborators		6. All families are key partners	X	7. The district is innovative, proactive and accountable
	1. All students are safe, known and valued														
	2. All students are engaged learners														
	3. All students are ready for their future														
	4. All staff members are safe, respected and valued professionals														
	5. All community members are important collaborators														
	6. All families are key partners														
X	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	During the last budget presentation, the Board ask for a follow up analysis of the current enrollment situation, trends, and factors influencing trends. This analysis will help determine the factors influencing enrollment and the budget, and will help surface whether there are steps that can be taken to help increase enrollment. Tonight's presentation is an opportunity to look more closely at the data and have a discussion to inform potential next steps.														
Board Meeting Focus	<table border="1"> <tr> <td>X</td> <td>Review Information</td> </tr> <tr> <td>X</td> <td>Hold discussion</td> </tr> <tr> <td></td> <td>Provide direction</td> </tr> <tr> <td></td> <td>Make decision</td> </tr> </table>	X	Review Information	X	Hold discussion		Provide direction		Make decision						
X	Review Information														
X	Hold discussion														
	Provide direction														
	Make decision														
Relevance to Board's Role	<table border="1"> <tr> <td></td> <td>Policy</td> </tr> <tr> <td>X</td> <td>System accountability</td> </tr> <tr> <td>X</td> <td>Fiscal oversight</td> </tr> <tr> <td></td> <td>Communication</td> </tr> <tr> <td></td> <td>Advocacy</td> </tr> </table>		Policy	X	System accountability	X	Fiscal oversight		Communication		Advocacy				
	Policy														
X	System accountability														
X	Fiscal oversight														
	Communication														
	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> • What is the current enrollment picture and trend? • What factors are influencing enrollment? • What additional information is needed? • What, if anything, can the district do to increase enrollment? 														
Next Steps	<ul style="list-style-type: none"> • TBD 														

Report Overview

- **Headcount vs. Full-Time Equivalent (FTE) Enrollment**
- **Apportionment**
- **Statewide Enrollment Trends**
- **Kennewick Enrollment Trends**

Headcount vs. FTE Enrollment

- **Headcount** – each enrolled individual student
- **FTE** – the portion of the enrollment for which we collect apportionment from the state

Example:

Sally is enrolled at Kennewick High School. She attends Running Start for half the day. Sally is a 1.0 Headcount and 0.5 FTE.

FTE Apportionment

- For each 1.0 FTE, we collect approximately \$9,500 from the state.
- If a student is 1.0 Headcount and 0.5 FTE, we collect approximately \$4,750

Example:

Sally is enrolled at Kennewick High School. She attends Running Start for half the day. Sally is a 1.0 Headcount and 0.5 FTE. We keep \$4,750 for Sally. The other half of the apportionment we receive for Sally flows through to Running Start at the higher education institution.

Statewide Enrollment



Statewide Headcount Enrollment Data: December 6, 2023 OSPI Press Release

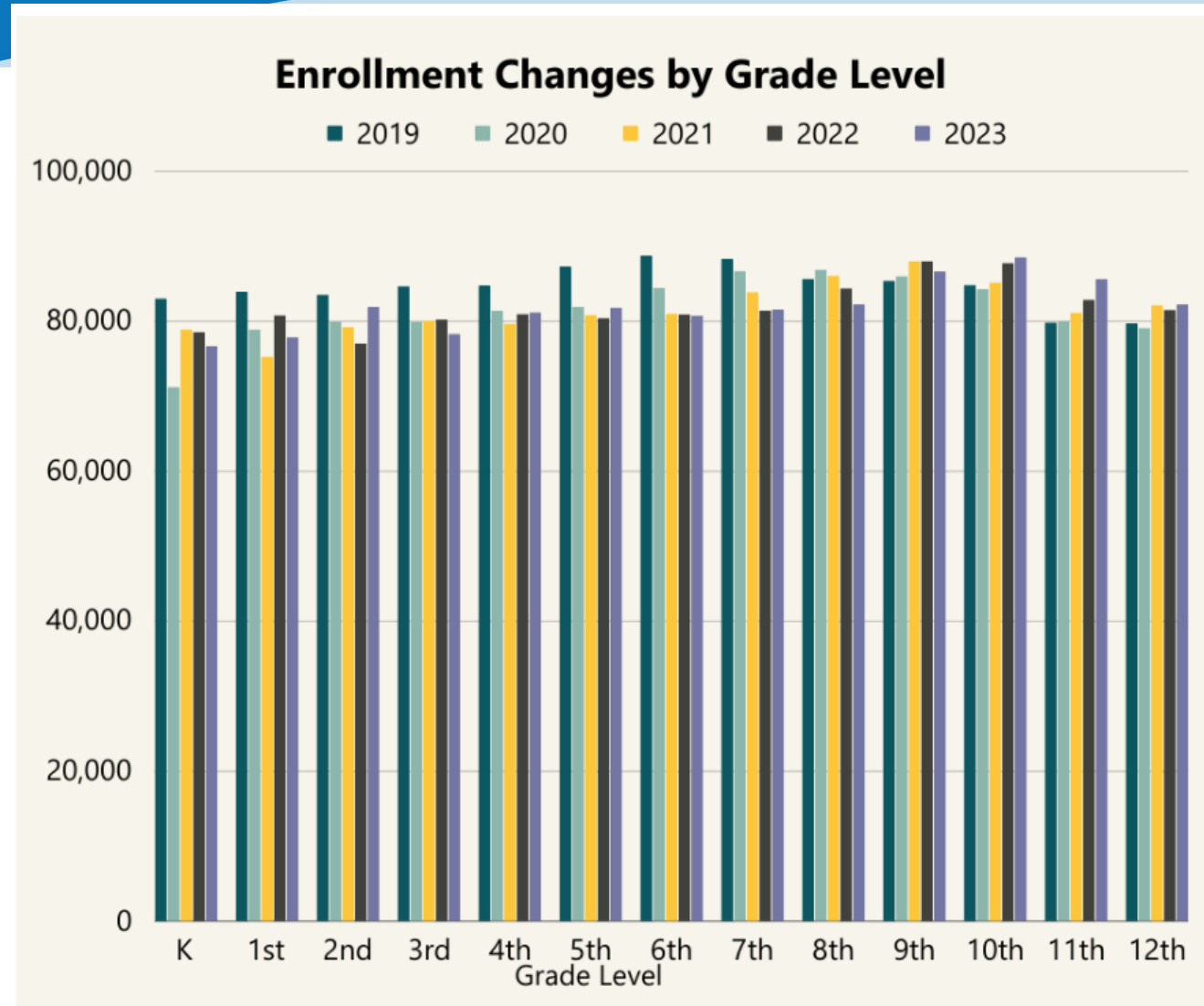
For 2023-24

“The largest increases over the last year are in the 2nd grade (6.3% increase), Running Start (4.3% increase), 11th grade (3.3% increase), and 5th grade (1.7% increase). The largest decreases are in 1st grade (3.7% decrease), 8th grade (2.5% decrease), kindergarten (2.4% decrease), and 3rd grade (2.4% decrease).”

In the earlier elementary grades, continued declines in enrollment appear to be attributed to additional homeschooling and declining birth rates.”

Data Source:

Headcount data from the Comprehensive Education Data and Research System (CEDARS)

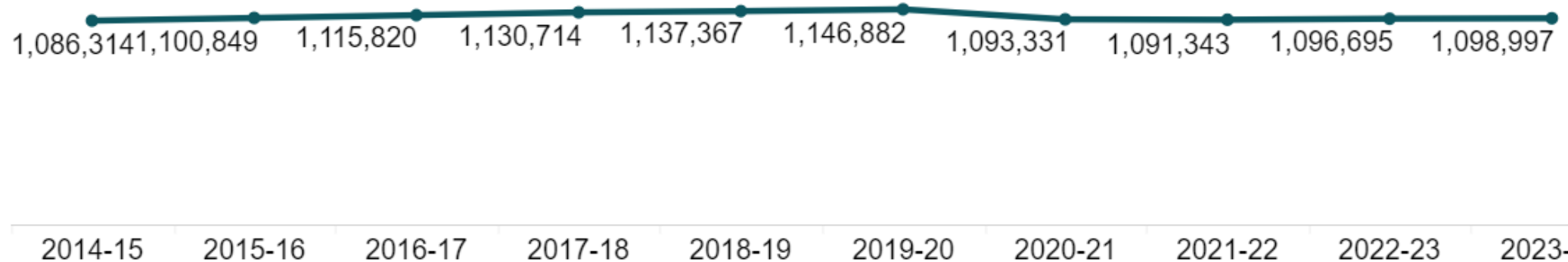


Note: The data displayed in the chart above are from the October enrollment count each year.

Statewide Headcount Enrollment Trend

Washington State

Total Student Enrollment



Data Source:

Headcount data from the Comprehensive Education Data and Research System (CEDARS)
OSPI Report Card <https://washingtonstatereportcard.ospi.k12.wa.us/>

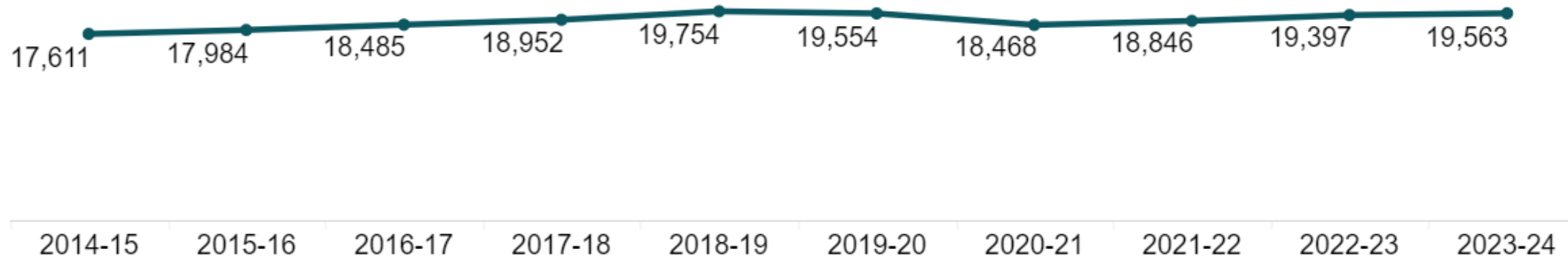
KSD Enrollment



Kennewick Headcount Enrollment Trend

Kennewick School District

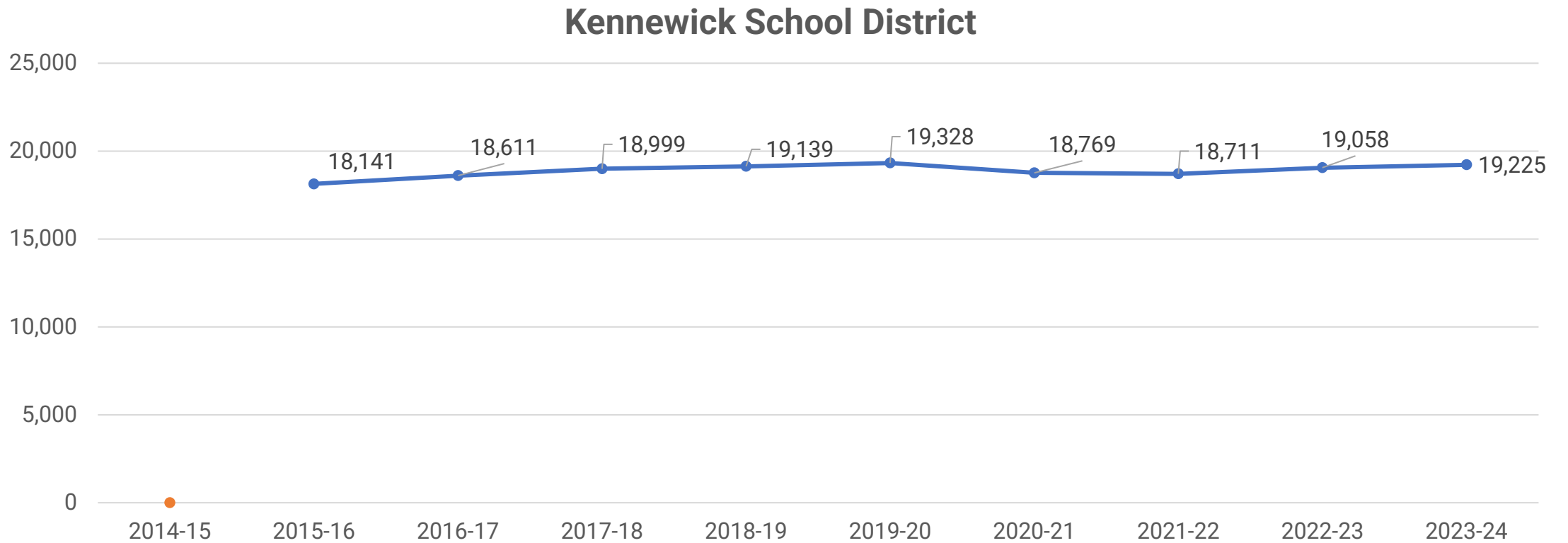
Total Student Enrollment



Data Source:

Headcount data from the Comprehensive Education Data and Research System (CEDARS)
OSPI Report Card <https://washingtonstatereportcard.ospi.k12.wa.us/>

Kennewick Headcount Enrollment Trend

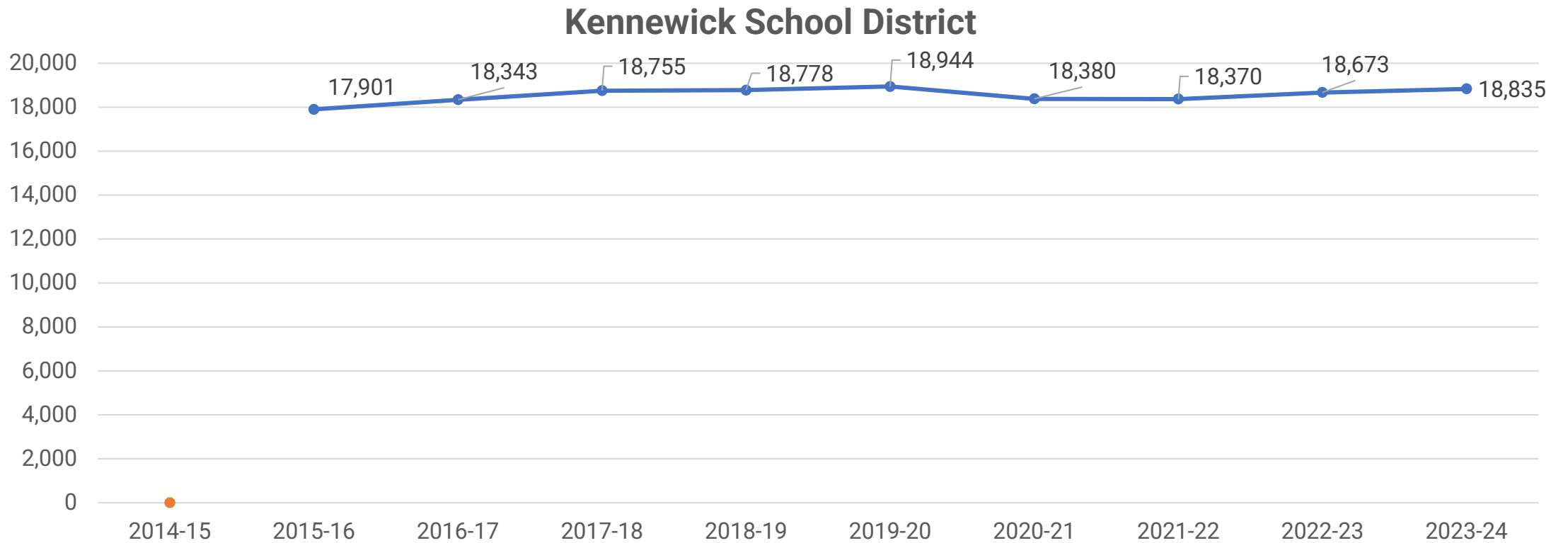


“Clean” October Headcount Data Reported to the State

Kennewick Headcount Enrollment

- October 2023 Headcount is 167 higher than October 2022 Headcount.
- October 2023 Headcount is 103 lower than October 2019 (pre-Covid) Headcount, and 86 higher than October 2018 (pre-Covid) Headcount.
- Between October 2017 and 2019 (pre-Covid), the 3-year increase in Headcount was 329.
- Between October 2021 and 2023 (post-Covid), the 3-year increase in Headcount was 514.

Kennewick FTE Enrollment Trend



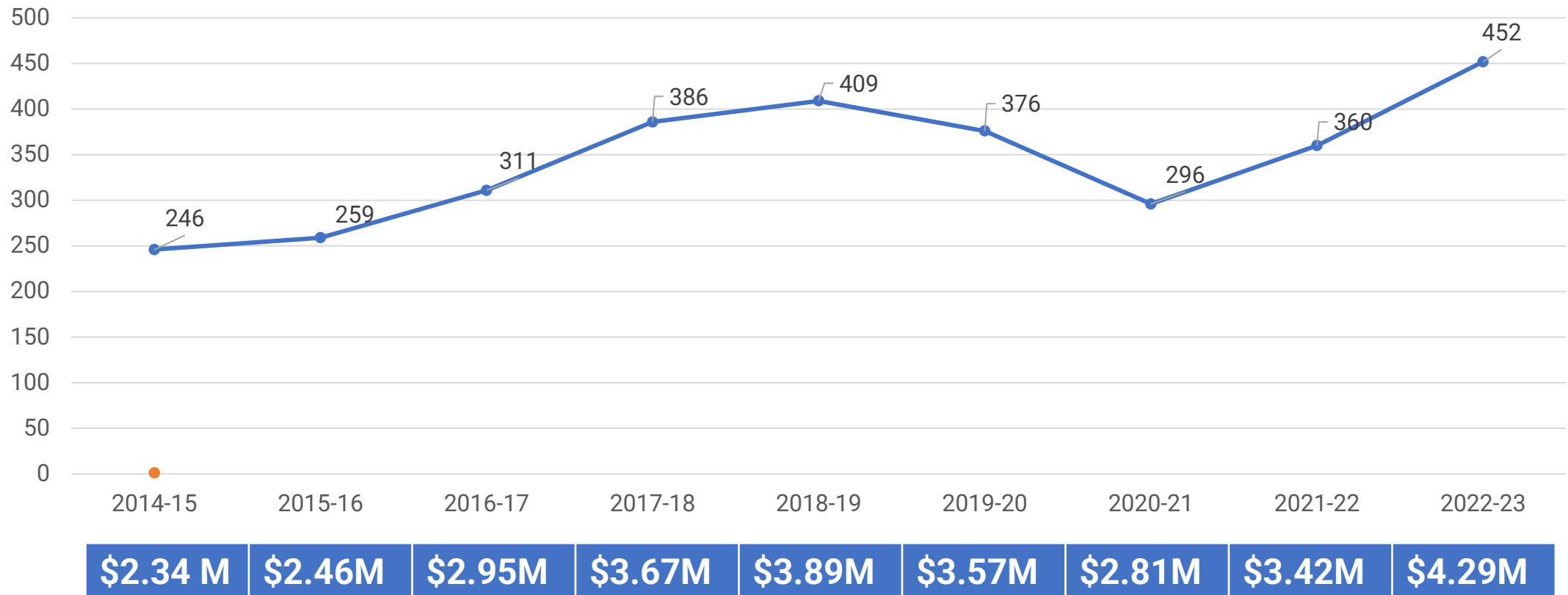
“Clean” October FTE Data Reported to the State

KSD FTE Enrollment

- October 2023 FTE is 162 higher than October 2022 FTE.
- October 2023 FTE is 109 lower than October 2019 (pre-Covid) FTE, and 57 higher than 2018 (pre-Covid) FTE.
- Between October 2017 and October 2019 (pre-Covid), the 3-year increase in FTE was 189.
- Between October 2021 and October 2023 (post-Covid), the 3-year increase in FTE was 465.

Running Start FTE Enrollment Trend

Kennewick School District

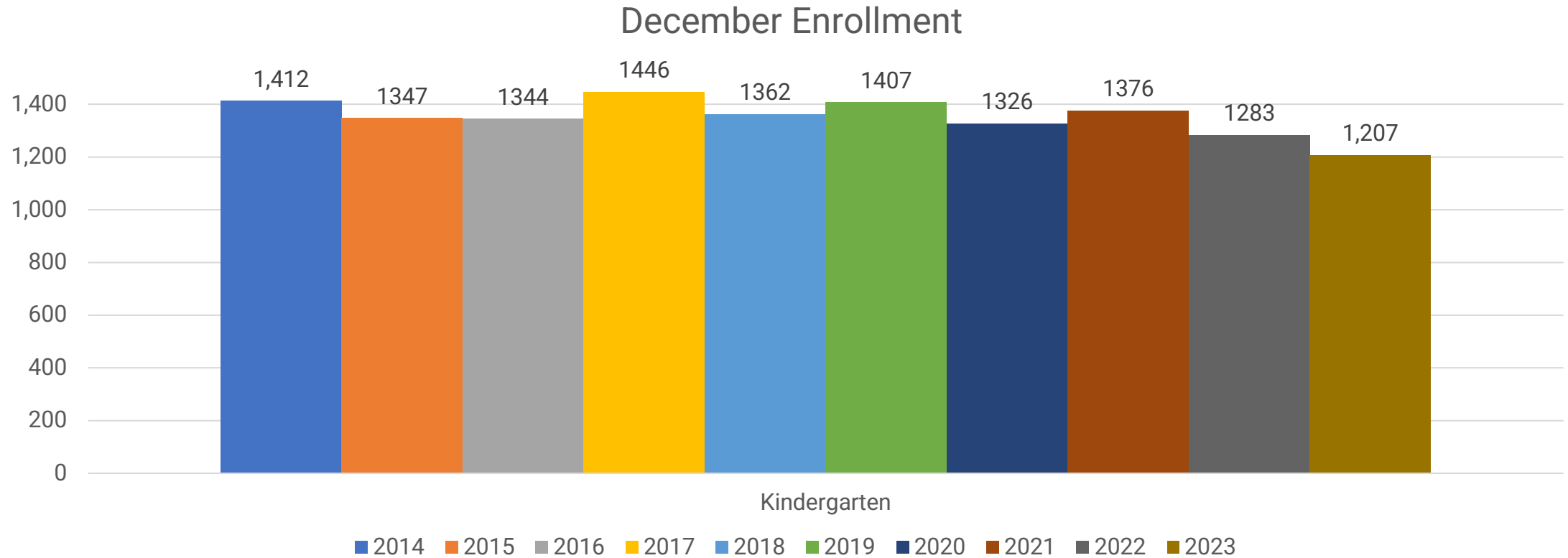


Calculation/comparison based on today's apportionment dollars

Cohort Survival and Kindergarten Enrollment

Kennewick School District									
June 2023 to Sept 2023 Increase/(Decrease) In Headcount									
	KG	1st	2nd	3rd	4th	5th	6th	7th	8th
Jun-23	1,296	1,415	1,392	1,415	1,367	1,454	1,453	1,343	1,439
Sep-23	1,191	1,332	1,421	1,407	1,425	1,387	1,439	1,448	1,359
New Students		36	6	15	10	20	(15)	(5)	16
District Projected KG & Increase	1270	28	9	13	6	10	0	5	5

Kindergarten Enrollment



Cohort Survival and Kindergarten Enrollment

- **Cohort survival data shows enrollment stability**
- **Kindergarten data**
 - 2023 December Headcount is 76 lower than December 2022 Headcount.
 - 2023 Headcount is 200 lower than December 2019 (pre-Covid) Headcount, and 155 lower than December 2018 (pre-Covid) Headcount.
 - Between December 2017 and December 2019 (pre-Covid), the 3-year decline in Headcount was 39.
 - Between December 2021 and December 2023 (post-Covid), the 3-year decline in Headcount was 169.

Kennewick Live Birth Data and Kindergarten Enrollment Trend Data

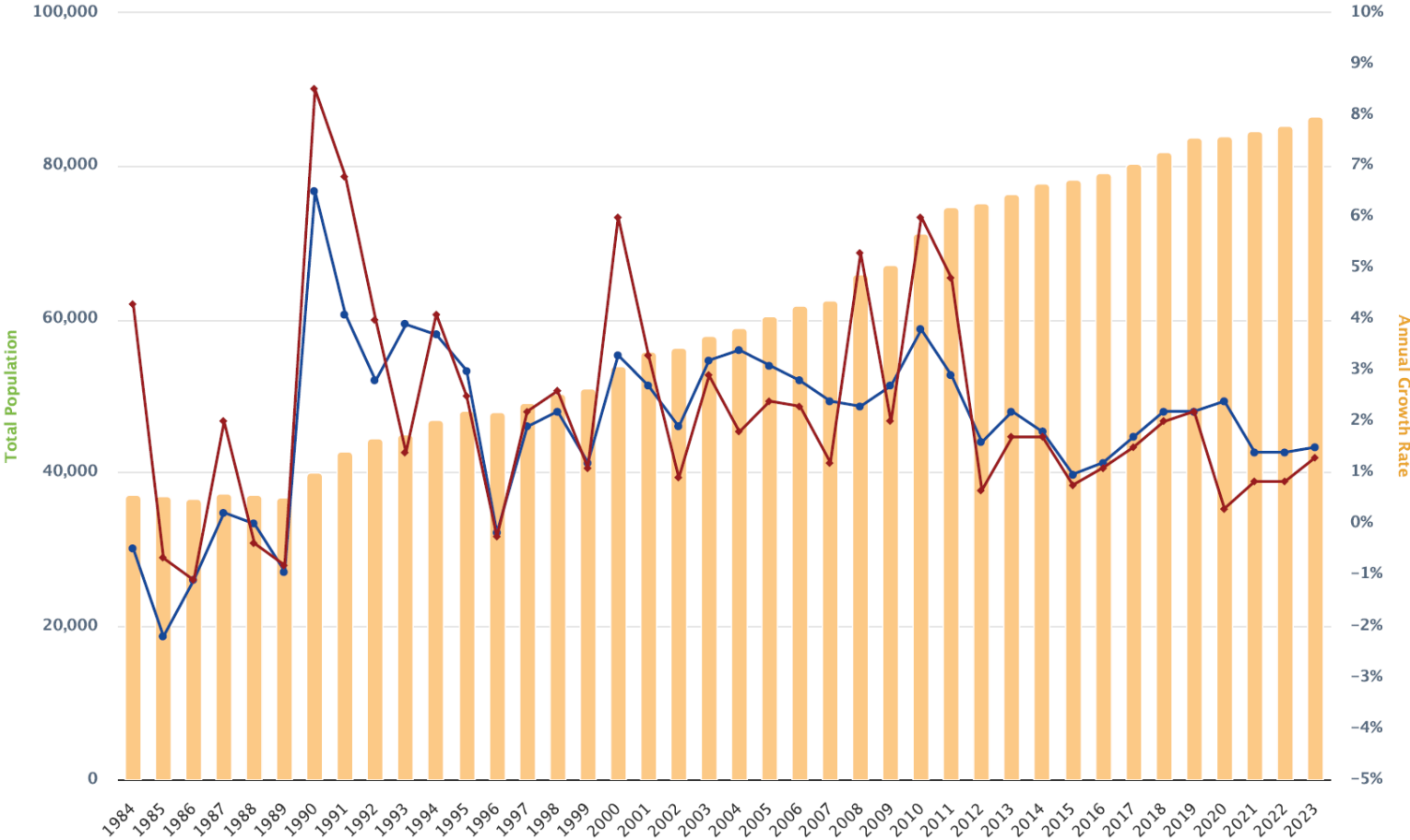
Birth Year	Trios	Kennewick (Benton-Franklin Health District)	Kindergarten Start Year	KSD Kindergarten Enrollment	% Trios	% Kennewick (Benton-Franklin Health District)	If at 90% of Kennewick (Benton-Franklin Health District)	Difference of Students and Dollars	
2009	1,472	No data	2014	1,412	96%				
2010	1,477	1,432	2015	1,347	91%	94%			
2011	1,390	1,419	2016	1,344	95%	97%			
2012	1,336	1,421	2017	1,446	108%	102%			
2013	1,361	1,403	2018	1,362	100	97%			
2014	1,565	1,453	2019	1,407	90%	97%			
2015	1,672	1,446	2020	1,326	79%	92%			
All-Day K begins	2016	1,629	1,544	2021	1,376	84%	89%	1,390	14 @ \$9,500 = \$133,000
	2017	1,439	1,407	2022	1,283	89%	91%	-	-
	2018	No data	1,385	2023	1,207	—	87%	1,247	40 @ \$9,500 = \$380,000
	2019	No data	1,369	2024	1,177 (projected @ 86%)	—	86% (projected)	1,232	55 @ \$9,500 = \$522,500
	2020	1,348	1,334	2025	1,147 (projected @ 86%)	—	86% (projected)	1,200	53 @ \$9,500 = \$503,500
	2021	1,337	1,299	2026	TBD				
	2022	1,300	1,242	2027					

Five-Year Trend: Declaration of Intent to Provide Home Based Instruction

	2019-20	2020-21	2021-22	2022-23	2023-24	Change from 2022-2023
Elementary	140	393	233	202	158	(44)
Middle	85	182	138	147	101	(46)
High School	85	118	102	109	87	(22)
Total	310	693	473	458	346	(112)

- 2023-2024 data as of October 2023
- Numbers include MCP students

0.1.1 Total Population & Annual Growth Rate



This graph was downloaded on 2/16/2024 from www.bentonfranklintrends.org

- Kennewick - Population
- Benton & Franklin Counties - Annual Growth Rate
- Kennewick - Annual Growth Rate

In 2019, Kennewick's annual growth rate was 2.2%.

It declined to 0.3% in 2020, rose to 0.83% in 2021, remained at 0.83% in 2022, and then rose to 1.3% in 2023.

Enrollment Analysis Summary

Current Headcount and FTE is on par with pre-Covid Headcount and FTE:

- **Average 2017-18/2018-19 Headcount = 19,069**
- **2023 Headcount = 19,225**
- **Average 2017-18/2018-19 FTE = 18,767**
- **2023 FTE = 18,835**

Current Headcount and FTE Growth trend is declining, and data suggests decline will continue. Birthrates and Kindergarten enrollment are a factor. City birth rates are declining, and city and county growth rates are flat.

- **Average 2017-18/2018-19 Kindergarten Headcount = 1,404**
- **2023 Kindergarten Headcount = 1,207**
- **197 fewer students @ \$9,500 = \$1.87 Mi**

2023 Running Start FTE is 43 higher than 2019, representing \$408,500 fewer dollars.

Homeschool enrollment numbers increased during Covid and are now on par with pre-Covid numbers (36).

Private school enrollment data is difficult to acquire/quantify. We are working to get more data.



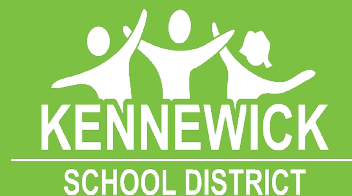
Board Meeting Presentation Overview

Date: March 13, 2024

Topic	Legislative Update														
Strategic Goal Focus	<table border="1"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	The 2023-24 legislative session ended on March 7. This presentation highlights key funding items connected to the Board’s legislative priorities and provides an update on funding bills passed during the session.														
Board Meeting Focus	<table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board’s Role	<table border="1"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> • How do these bills affect our local district budget? • What continued legislative efforts are needed? 														
Next Steps	<ul style="list-style-type: none"> • The Board will receive budget presentations throughout the months of March, April, and May and will see the impacts of key legislation on the district budget. Board will hold a public hearing and vote to formally adopt the budget on June 26, 2024. 														

Legislative Update

March 13, 2024



Topic Overview

Topic	Legislative Update														
Strategic Goal Focus	<table border="1"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	The 2023-24 legislative session ended on March 7. This presentation highlights key funding items connected to the Board's legislative priorities and provides an update on funding bills passed during the session.														
Board Meeting Focus	<table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board's Role	<table border="1"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> • How do these bills affect our local district budget? • What continued legislative efforts are needed? 														
Next Steps	<ul style="list-style-type: none"> • The Board will receive budget presentations throughout the months of March, April, and May and will see the impacts of key legislation on the district budget. Board will hold a public hearing and vote to formally adopt the budget on June 26, 2024. 														

2024 Session



- Sine Die (final adjournment) occurred March 7.

Board Legislative Priorities



2024

Legislative Priorities

We applaud the legislature's effort to provide more adequate and equitable funding for school districts. We ask the legislature to continue to attend to its paramount duty to provide full funding and support for basic education in the state of Washington. We look forward to working with you to advance the state's commitment to public education and to engage students and parents in decision making.



Adequate and Equitable K -12 Funding

- Fully fund Basic Education.
- Update staffing allocations in the Prototypical School Funding Model to reflect more realistic needs.
- Adjust Regionalization and Experience factors to provide fair and equitable staff salaries.
- Ensure flexibility for local control of decision making and resource allocation.
- Fully fund Special Education.
- Fix the current Pupil Transportation Funding Model (STARS) to provide adequate resources.
- Enhance student learning by funding Early Learning/Kindergarten Preparedness/Transition to Kindergarten; Multilingual Education; Accelerated Programs; and Career and Technical Education.



Access and Opportunity for Students and Educators

- Advance policies to close the opportunity gap for persistently underserved students.
- Provide supports for student social-emotional, mental, and behavioral health and safety needs.
- Provide the necessary support to implement Individualized Education Programs (IEPs) for students with disabilities.
- Ensure equitable access to technology resources including affordable devices and broadband access for students and families.
- Support ongoing learning and professional development for teachers, staff and administrators.



Safe, Sufficient, and Equitable School Facilities

- Update the School Construction Assistance Program funding formula from pre-1979 standards to reflect actual construction costs, educational needs and legislative class-size language.
- Propose a constitutional amendment to eliminate the supermajority requirement and allow for simple majority passage of school construction bonds.

Board of Directors

Michael Connors
President

Gabe Galbraith
Director

Micah Valentine
Director

Brittany Gledhill
Director

Dr. Josh Miller
Director

Mallory Dupaquier
Student
Representative

Dr. Traci Pierce
Superintendent

Our Mission

To provide a safe environment in which all students reach their highest potential and graduate well prepared for success in post-secondary education, work and life.

Key Funding Issues

- Special Education Funding
- Transportation Funding
- Maintenance Supplies and Operating Costs (MSOC) Funding
- Capital Funding

HB 2180: Increasing the special education enrollment funding cap

Summary:

- In 2023, the Legislature increased the special education enrollment cap from 13.7% to 15.0%.
- The 2024 Supplemental Operating Budget provides funding to increase the enrollment cap from 15% to 16.0%, beginning in the 2024–25 school year, as required by HB 2180
 - Current KSD percentage is 13.5%; cap does not increase funding to our district

Transportation Funding

Summary

- \$76.9 million is provided to OSPI to account for a “transportation correction” in the allocation of 2023-24 transportation funding to school districts.
 - Maintenance level funding, as the cost for this year was estimated at less than needed
- \$425,000 is appropriated to allow contract bus drivers and related staff to opt into health and retirement benefits as required in HB 1248.
 - Does not affect KSD

HB 1368:

Requiring and funding the purchase of zero emission school buses

Summary

- Grant funding will be available (funding is provided in the 2024 Supplemental Transportation Budget) for districts that choose to start transitioning their bus fleets from diesel to electric (or other zero emission) buses.
- The final bill does include a requirement that (with limited exceptions) as soon as the total cost of ownership of zero-emission buses are at or below the total cost of ownership of diesel buses, depreciation payments will only be provided for zero-emission buses.
- WASA will work with OSPI and the Department of Ecology to ensure the definition of “total cost of ownership” includes the TOTAL COST, not just the cost of a bus, as Costs need to include those for infrastructure, maintenance, and electricity.

HB 2494: Maintenance Supplies and Operating Costs (MSOC)

Summary

- Under current law, MSOC per student allocations must be “adjusted annually for inflation.”
- “Inflation,” however, is not specifically defined in law or the Budget, nor is it clarified in HB 2494.
- As required under HB 2494, funding is increased for MSOC (\$43.6 million) For 2023-24, the per student funding for all general education students is increased by \$21 (from \$1483 to \$1504 – a 2.1% inflationary increase)
- For 2024-25, the per student funding for all general education students is increased by \$29 (from \$1504 to \$1533 – a 1.9% inflationary increase)

Capital Budget Career and Technical Education (CTE)

Career and Technical Education Projects—\$68.2 million

- Cascadia Tech: Natural Resource Outdoor Learning Collaboration—\$1.2 million
- Sequim School District CTE Center of Excellence: Phase 1—\$5.0 million
- **Tri-Tech Skills Centers—\$45.5 million**
- Wenatchee Valley Technical Skills Center—\$14.5 million
- Whatcom County Skills Center Preconstruction—\$2.1 million

Capital Budget School Construction Assistance Program (SCAP)

SCAP Enhancement—\$79.2 million

- The Budget provides funding to increase the current Construction Cost Allocation (CCA or cost per square foot), used to determine the maximum cost per square foot of construction that the state will recognize in the School Construction Assistance Program (SCAP), from \$271.61 per square foot to \$375.00 per square foot in Fiscal Year 2025.
- Proviso language also states it is the intent of the Legislature to increase the CCA by the same inflation rate used by the Office of Financial Management's C-100 form in subsequent years. This inflation rate is the same rate used by all other state agencies for determining future costs.



Board Meeting Presentation Overview

Date: March 13, 2024

Topic	General Fund 2023-24 and 2024-25 Preliminary Budget Information														
Strategic Goal Focus	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	Preliminary General Fund budget information is part of cycle of annual budget updates/presentations for the Board. The goal of the presentation is to inform the Board of the preliminary status of the 2024-25 General Fund budget and highlight some key information from the end of the legislative session.														
Board Meeting Focus	<table border="1" style="width: 100%;"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input checked="" type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input checked="" type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board's Role	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> Are there concerns or questions regarding the 2023-24 General Fund budget and the preliminary 2024-25 budget information? 														
Next Steps	<ul style="list-style-type: none"> The Board will receive budget presentations throughout the months of March, April, and May. The Board will hold a public hearing and vote to formally adopt the budget on June 26, 2024. 														



General Fund 2023-24 & 2024-25 Preliminary Budget Information

March 13, 2024

Topic Overview

Topic	General Fund 2023-24 and 2024-25 Preliminary Budget Information														
Strategic Goal Focus	<table border="1"> <tr> <td><input type="checkbox"/></td> <td>1. All students are safe, known and valued</td> </tr> <tr> <td><input type="checkbox"/></td> <td>2. All students are engaged learners</td> </tr> <tr> <td><input type="checkbox"/></td> <td>3. All students are ready for their future</td> </tr> <tr> <td><input type="checkbox"/></td> <td>4. All staff members are safe, respected and valued professionals</td> </tr> <tr> <td><input type="checkbox"/></td> <td>5. All community members are important collaborators</td> </tr> <tr> <td><input type="checkbox"/></td> <td>6. All families are key partners</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>7. The district is innovative, proactive and accountable</td> </tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input checked="" type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	Preliminary General Fund budget information is part of cycle of annual budget updates/presentations for the Board. The goal of the presentation is to inform the Board of the preliminary status of the 2024-25 General Fund budget and highlight some key information from the end of the legislative session.														
Board Meeting Focus	<table border="1"> <tr> <td><input checked="" type="checkbox"/></td> <td>Review Information</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Hold discussion</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Provide direction</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Make decision</td> </tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input checked="" type="checkbox"/>	Hold discussion	<input checked="" type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input checked="" type="checkbox"/>	Hold discussion														
<input checked="" type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board's Role	<table border="1"> <tr> <td><input type="checkbox"/></td> <td>Policy</td> </tr> <tr> <td><input type="checkbox"/></td> <td>System accountability</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Fiscal oversight</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Communication</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Advocacy</td> </tr> </table>	<input type="checkbox"/>	Policy	<input type="checkbox"/>	System accountability	<input checked="" type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input type="checkbox"/>	System accountability														
<input checked="" type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> Are there concerns or questions regarding the 2023-24 General Fund budget and the preliminary 2024-25 budget information? 														
Next Steps	<ul style="list-style-type: none"> The Board will receive budget presentations throughout the months of March, April, and May. The Board will hold a public hearing and vote to formally adopt the budget on June 26, 2024. 														

Legislative Session

- March 7, 2024: End Date for Legislative Session
- School District Legislative Session Funding/Budget Impact
 - Cost of living adjustment: Expected 3.70%
 - Employer Paid Benefit Rate Changes
 - Retirement Rate – Employer Share
 - Medical Insurance Per State Funded Staff: Expected To Increase From \$13,200 per year to \$14,136
 - Materials, Supply, & Operating Costs (MSOC) Per Student Inflationary Increase
 - ?Other?
- OSPI To Update Funding Models Over Next Two Weeks
 - District can project but not finalize revenue and wage/benefit cost until OSPI funding models are updated.

General Fund 2023-24 Adopted Budget

	2023-24	
	23-24 No ESSER	23-24 W/ ESSER
Revenues	\$ 293,940,501	\$ 293,940,501
ESSER Revenue	<u>-</u>	<u>20,000,000</u>
Total Revenues	\$ 293,940,501	\$ 313,940,501
Expenditures	310,025,751	310,025,751
ESSER Expenditures	<u>-</u>	<u>9,976,848</u>
Total Expenditures	\$ 310,025,751	\$ 320,002,599
Change In Fund Balance Prior To Transfers	\$ (16,085,250)	\$ (6,062,098)
Beginning Fund Balance		<u>\$ 46,325,047</u>
Ending Fund Balance (Prior To Transfers)		\$ 40,262,949

**Kennewick School District
General Fund: By Funding Source & Program
2023-24 Preliminary Budget**

NO ESSER Funding FROM 2023-24 BUDGET PLANNING

<u>Revenues</u>	Revenue	Expenditures	Revenue - Exp
Property Taxes	\$ 12,500,500	\$ 31,247,954	\$ (18,747,454)
Levy Equalization	10,495,811	10,495,811	-
State Basic Ed Funding	153,083,128	153,083,128	-
Special Education	37,045,615	37,828,354	(782,739)
Transportation	9,900,000	11,336,698	(1,436,698)
Other Revenue	3,416,266	1,245,635	2,170,631
Subtotal Basic Ed/Local Funded	\$ 226,441,320	\$ 245,237,580	\$ (18,796,260)
Running Start	3,175,876	2,961,564	214,312
Open Doors	429,976	416,000	13,976
Skill Center & Career Technical Education	16,576,595	15,799,414	777,181
Federal Title Programs	11,329,760	10,995,765	333,995
Learning Assistance Program	11,147,761	10,671,538	476,223
Bilingual Program	4,595,836	4,122,658	473,178
Early Childhood Education	2,977,421	2,977,421	-
Highly Capable	551,673	504,799	46,874
Other State Programs	992,072	916,110	75,962
Food Service Program	12,747,893	12,448,584	299,309
National Board Funding	1,474,318	1,474,318	-
Contingency	1,500,000	1,500,000	-
ESSER	-	-	-
Subtotal Non Local Funded Programs	\$ 67,499,181	\$ 64,788,171	\$ 2,711,010
Totals & Change In Fund Balance Prior To Transfers	\$ 293,940,501	\$ 310,025,751	\$ (16,085,250)

Noted Financial Changes Since 2023-24 Budget Adoption

- **Changes to revenues: see yellow shaded rows identified in following page.**
 - Enrollment
 - Had projected 24-25 enrollment to be stable. Kindergarten enrollment lower than expected for 23-24, now expecting \$1.15M decrease for 24-25 rather than no decrease.
 - Enrollment projected to *decrease at \$1.0M - \$1.5M* each year rather than decreasing by approximately \$500K per year.
 - Levy Equalization/Local Effort Assistance (LEA) Funding
 - Significant increase to property valuations for 2024 has resulted in lower than projected LEA funding to be received each year. Yellow shaded amounts will be decreased by \$1.5M -\$2.0M for each year.
 - **Enrollment & LEA revenue decrease impacts the “Revenue Less Expenditure” row negatively by approximately \$3.5M each year: 2024-25 = (\$5,443,401 + \$3,500,000) = (\$8,943,401). Projections for 2024-25 thru 2027-28 will be updated for March 27 board meeting.**
 - Intent was to manage budget and use ESSER funding to increase fund balance. Goal was to maintain fund balance at \$47.0M at August 31, 2024, rather than \$35.9M noted.
 - Providing enough fund balance to get through the next few years until the next levy approved in February 2026 to be collected in 2027.
 - Ending Fund Balance for 2024/25 – 2026/27 needs to be maintained at \$25.0M to \$30.0M.
 - Staff Reductions
 - Expectation was that teaching staff would need to be reduced over 2024-25 and 2025-26 as district staff levels have remained at 2018-19 levels but enrollment has decreased, primarily at the K-5 grade levels. ESSER funding has allowed for staffing to be maintained. ESSER funding expires at end of 2023-24.

General Fund Budget Outlook: **FROM JUNE 2023**

	Budget 23/24	Projected 24/25	Projected 25/26	Projected 26/27	Projected 27/28
Budget Revenue vs Expense	(25,089,112)	\$ (16,085,250)	\$ (5,443,401)	\$ (7,995,816)	\$ (10,218,227)
Preliminary Budgeted Revenue Increase					
Enrollment Changes/Enrollment Future Years 100 FTE x \$9,500	450,000	-	(485,000)	(500,000)	(500,000)
Special Education Enrollment At 2,600 For 23-24 +50 FTE Future Years	2,100,000	425,000	425,000	425,000	425,000
Special Education Leg Adjustments Less Federal Change+Medicaid	2,520,820	-	-	-	-
Transportation Funding Change	2,100,000	-	-	-	-
Other State Leg Revenue Increase/(Decrease)/ SEL Staffing	1,750,000	1,820,000	71,400	72,828	73,000
State Funding Materials, Supplies & Operating Cost (MSOC) Increase	680,000	500,000	500,000	500,000	500,000
Other Revenue Increases	130,000	-	-	-	-
Levy Rate	\$ 1.73	\$ 1.68	\$ 1.63	Need Significant Rate Increase	
Property Tax Revenue Increase	4,373,955	10,582,910	836,910	1,000,290	1,100,000
Levy Equalization Funding Change	6,450,000	3,863,077	(306,000)	(310,000)	(500,000)
23/24 +3.70% State Inflation Adjustment/Health Ins/Benefits	1,525,947	4,798,337	2,865,215	3,168,860	2,905,051
Preliminary Increased Revenue Basic Ed/Local Funded	22,080,722	21,989,324	3,907,525	4,356,978	4,003,051
Preliminary Budgeted Expenditure Increase					
Staff Costs Increases During 2021-22 > Budget		-	-		
Retired Teachers	(494,487)	(870,472)	(950,000)	(950,000)	(950,000)
Annual Cost Increase To Wage/Benefits For BEA/SPED/Local Funded	11,012,452	10,217,947	6,409,941	6,529,390	6,989,034
State Retirement Employer Contribution Decrease	(5,342,076)	-	-	-	-
Staffing Reductions & Additions	3,434,789	-	-	-	-
Add Staff/Add Levy Reduced Staff/Bargained Costs	1,489,519	-	-	-	-
Levy Fail Reductions Staff Cost Related	-	<i>Reduce staff/using ESSER to maintain.</i>			
Utilities/Liability Insurance/Fuel	724,850	500,000	500,000	500,000	500,000
Other MSOC	1,800,197	1,500,000	500,000	500,000	500,000
Revenue To CBC Acada					
Levy Fail Reductions MSOC Related	-	-	-	-	-
Change in Indirect/other program charges	451,616	-	-	-	-
Preliminary Increased Cost Basic Ed/Local Funded	13,076,860	\$ 11,347,475	\$ 6,459,941	\$ 6,579,390	\$ 7,039,034
Revenue less Expenditures	(16,085,250)	\$ (5,443,401)	\$ (7,995,816)	\$ (10,218,227)	\$ (13,254,210)
Apply ESSER Funding/Enrollment Stabilization Funding	\$ 10,023,152	-	-	-	-
Change In Fund Balance	\$ (6,062,098)	\$ (5,443,401)	\$ (7,995,816)	\$ (10,218,227)	\$ (13,254,210)
Transfer Out - Tri Tech	\$ (5,000,000)	\$ (1,000,000)	\$ -	\$ -	\$ -
Projected Beginning Fund Balance	\$ 47,000,000	\$ 35,937,902	\$ 29,494,501	\$ 21,498,686	\$ 11,280,459
Projected Ending Fund Balance	\$ 35,937,902	\$ 29,494,501	\$ 21,498,686	\$ 11,280,459	\$ (1,973,752)

Kennewick School District

2023-24 Estimated State Funding vs District Cost

Basic Ed/Local Funded

	District Cost	State Funding
Certificated Staff		
Wages	\$ 85,639,184	\$ 69,327,106
Benefits	<u>27,255,147</u>	<u>24,818,708</u>
	112,894,331	94,145,814
Other Costs		
Subs/Overload/Athletics/Contractual/Etc	<u>10,450,000</u>	-
	123,344,331	94,145,814
District To Fund		\$ (29,198,517)
Classified Staff		
Wages	21,811,132	15,217,821
Benefits	<u>10,854,013</u>	<u>8,647,398</u>
	32,665,145	23,865,219
Other Costs		
Substitutes/Contractual/Etc.	<u>2,360,000</u>	-
	35,025,145	23,865,219
District To Fund		\$ (11,159,926)
Administrative Staff		
Wages	11,229,355	7,431,353
Benefits	<u>3,007,048</u>	<u>2,227,471</u>
	14,236,403	9,658,824
District To Fund		\$ (4,577,579)
Subtotal District To Fund		\$ (44,936,022)
Apply Other Funding/Overhead		<u>5,000,000</u>
Total District Local Funded/Enrichment		\$ (39,936,022)

Financial Impact: State Cost of Living Adjustment At 3.70%

	Certificated Staff	\$85.63M x 3.70%	3.70%
State Funded	\$ 69,327,106		\$ 2,565,103
District Staff Cost	85,639,184	3,168,650	
	Annual Step Advancement	1,250,000	
	Annual Credit Increase	<u>750,000</u>	
			<u>\$ 5,168,650</u>
	District Annual Cost = Approx 6.0% Increase		\$ 2,603,547

Estimated Elementary & Secondary School Emergency Release Fund (ESSER) Funding Use For 2023-24

Program/Use	Amount
Mental Health Contract – High School/Middle School (Comprehensive Healthcare)	1,000,000
Tutoring Services (Varsity Tutors)	1,000,000
IT System/Assessment/Data Collection Enhancements	750,000
Curriculum	3,000,000
Summer School	500,000
Teacher Training/Other Support/In Building Subs	250,000
Maintain Staff / Lower Class Size/Online	<u>12,200,000</u>
Total	\$18,700,000
Other Costs To Be Reimbursed From ESSER -Employee COVID Related Absences 19/20 – 21/22: \$2.32M	

Preliminary Basic Ed/Local Revenue Changes School Year 2024-25

Revenue Source (Basic Ed/Local Funded) Increases	Projected Change March 13	
Basic Ed Enrollment expecting decrease for 2024-25)/CTE enrollment decrease	\$(1,150,000)	Amounts to be updated when legislative session information is finalized.
Special Education Enrollment (Increased enrollment > than budget for 2023-24)/not expecting decrease for 2024-25) \$22.5M to \$24.6M	830,000	
Special Education Formula Adjustments (Legislature - multiplier increase/funding cap increase)	??	
Transportation Funding (Should expect to receive 2023-24 funding of \$10.75M: \$9.9M to \$10.80M)	900,000	
Inflationary Formula Allocation Adjustment – Legislature - Pass Through To Staff	??	
Employer Benefit Allocation & Health Insurance Allocation (\$13,200 to \$14,136 per year health ins)	??	
Retirement rate decrease/employer contribution decreases	??	
Materials, Supplies & Operating Cost (MSOC) (Inflation Adjustment – Legislature)	??	
Formula Adjustment For Social Emotional Learning (SEL) Phase In	??	
Property Tax (23-24 \$12.5M to 24/25 \$23.2M)	10,700,000	
Levy Equalization 2023-24 (\$10.495M to \$9.57M Actual)/ 2023-24 Budget \$10.495M to 2024-25 \$12.0M	1,300,000	
Other revenue changes	=	
Total Preliminary Revenue Change	?????	

2024-25 Preliminary Staff/Non-Staff Cost Changes

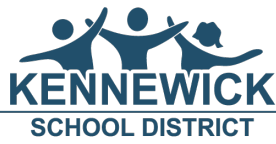
Basic Ed/Local Funded Staffing Costs	Projected Increase March 13	
2023-24 Added Staff/ Cost > 2023-24 Budget	\$1,270,000	Working on staffing and awaiting legislative session information to update amounts.
Elementary Cert Staff – Reduce 17.0 Positions	(1,445,000)	
Middle School/High School Teaching Staff - Reduce 8.0	(680,000)	
Alternative Program Staffing – Reduce up to 4.0	??	
Special Education Certificated & Para Staff	??	
Other Support/Operations/Maintenance Staffing	??	
Projected Increase In Staff Costs/Inflationary Adjustments/Employer Benefits	??	
Employer Paid Retirement Rate Increase/Decrease ???	??	
Employer Paid Medical Increase \$13,200 per year to \$14,136 per employee	??	
Certificated/Classified Pools \$12.5M (Overload/Subs/Coaches/Extra Pay/Leave Cash Outs, Etc.)	??	
Re-allocate Staff Costs (To)/From Other Program Funding Sources	??	
Preliminary Basic Ed/Local Funded Staff Cost Change	????	
Non – Staff Basic Ed/Local Fund Cost Change	<u>\$?????</u>	
Preliminary Basic Ed/Local Funded Cost Change	<u>????</u>	
Change In Revenue vs Expense	????	
2023-24 Budget Revenue vs Expense	<u>(\$16,085,250)</u>	
2024-25 Budget Revenue vs Expense: Estimate (\$8,500,000)	????	

General Fund: Materials/Supply/Operating Costs (MSOC)

Materials/Supplies/Operating Costs (MSOC) Select Categories	21/22 Budget	22/23 Budget	23/24 Budget	24/25 Prelim Budget	Budget Change 24/25 -23/24
<i>Utility Cost</i>	\$ 3,642,500	\$ 3,748,250	\$ 4,024,500	\$ 4,110,500	\$ 100,000
<i>Property/Liability Insurance</i>	2,755,000	3,071,900	3,276,500	3,765,000	488,500
<i>Transportation/Fleet Fuel</i>	885,000	900,000	1,220,000	1,220,000	-
Transportation	475,350	465,350	465,350	???	???
Curriculum Adoption/License Renewals	1,032,500	32,500	235,000	Costs are > \$235,000	???
<i>IT/Technology/Software</i>	3,109,000	3,189,000	3,189,000	Costs are > 3,189,000	???
Maint/Fleet/Custodial/Grounds/Warehouse/Print Shop	3,454,850	3,122,850	3,149,350	3,149,350	-
Maint/Grounds (Equipment & Fleet Replacement)	221,500	196,500	196,500	196,500	-
<i>Special Education</i>	1,309,976	1,130,476	1,915,476	???	-
Security Resource Officer Contract	400,000	415,000	710,000	730,000	20,000
Education Service District (ESD) Prevention Services	175,000	175,000	185,000	???	???
Reading Foundation \$270K/Team Read \$115K	379,575	379,575	395,000	???	???
Testing/Assessment Contract	185,000	70,000	185,000	???	???
Building Budgets	2,456,242	2,266,922	2,300,132	2,300,132	-
Other MSOC/No Tri Tech/No CTE (01,02,97)	2,257,000	1,818,023	1,887,285	1,887,285	-
Subtotal Basic Ed/Local Funded MSOC Budget Change	\$ 22,738,493	\$ 20,981,346	\$ 23,334,093	\$ 17,358,767	Est \$1.5M - \$2.0M
Delta/Running Start/CBC Academy-Offset With Revenue	3,585,000	3,360,000	3,718,864	Offset with funding	
Open Doors- Offset With Revenue	\$ 365,000	\$ 390,500	\$ 416,000	Offset with funding	
Science Resource Center (Offset With Revenue)	187,500	222,500	242,500	Offset with funding	
Communities In Schools (23-24: 11 schools/ \$60K each)	511,830	627,000	660,000	\$60K each for 24-25	
Career & Technical Education (CTE)	967,886	1,602,886	1,389,886	Budgets in process - minimal impact on base ed bottom line. Funding can only support program costs.	
Tri Tech Skill Center	1,668,228	1,853,228	1,995,728		
Federal Programs	2,538,310	1,234,234	1,294,074		
Learning Assistance Program (LAP)	715,470	632,281	663,531		
Bilingual	162,500	164,500	164,500		
Early Childhood Educ. Assistance Program (ECEAP)	277,000	277,000	316,815		
Food Service Program	4,708,343	5,672,373	6,435,995		
ESSER (Mental Health & Tutoring \$1.0M Each/Math \$2.5M)	-	-	4,500,000	-	Funding Expires
Other Grants/Contingency	1,500,000	1,500,000	1,500,000	1,500,000	-
Other Non-Local Funded Program Change	725,470	772,669	777,169	777,169	-
Subtotal	\$ 17,912,537	\$ 18,309,171	\$ 24,075,062		???
Total Materials/Supplies/Operating Cost (MSOC) Change	\$ 40,651,030	\$ 39,290,517	\$ 47,409,155		???

2024-25 Budget Timeline

- March – May: Budget Presentations
 - General Fund
 - Capital Fund
 - Debt Service Fund
 - ASB Fund
 - Transportation Fund
 - Self- Insured Programs
- June 26: Public Hearing & Adoption of District Budget



Board Meeting Presentation Overview

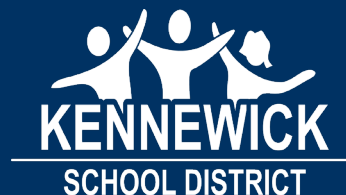
Date: March 13, 2024

Topic	K-12 Academic Progress Update: All Students are Engaged Learners														
Strategic Goal Focus	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>1. All students are safe, known and valued</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>2. All students are engaged learners</td></tr> <tr><td><input type="checkbox"/></td><td>3. All students are ready for their future</td></tr> <tr><td><input type="checkbox"/></td><td>4. All staff members are safe, respected and valued professionals</td></tr> <tr><td><input type="checkbox"/></td><td>5. All community members are important collaborators</td></tr> <tr><td><input type="checkbox"/></td><td>6. All families are key partners</td></tr> <tr><td><input type="checkbox"/></td><td>7. The district is innovative, proactive and accountable</td></tr> </table>	<input type="checkbox"/>	1. All students are safe, known and valued	<input checked="" type="checkbox"/>	2. All students are engaged learners	<input type="checkbox"/>	3. All students are ready for their future	<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals	<input type="checkbox"/>	5. All community members are important collaborators	<input type="checkbox"/>	6. All families are key partners	<input type="checkbox"/>	7. The district is innovative, proactive and accountable
<input type="checkbox"/>	1. All students are safe, known and valued														
<input checked="" type="checkbox"/>	2. All students are engaged learners														
<input type="checkbox"/>	3. All students are ready for their future														
<input type="checkbox"/>	4. All staff members are safe, respected and valued professionals														
<input type="checkbox"/>	5. All community members are important collaborators														
<input type="checkbox"/>	6. All families are key partners														
<input type="checkbox"/>	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	Our performance indicator reporting calendar includes a March Progress Report to the Board. The presentation includes data from academic assessments that were administered in the fall and winter. The presentation also includes updates on two key strategies we are employing in 2023-24 to improve student academic outcomes: Professional Learning Communities and an Assessment Pilot Study.														
Board Meeting Focus	<table border="1" style="width: 100%;"> <tr><td><input checked="" type="checkbox"/></td><td>Review Information</td></tr> <tr><td><input type="checkbox"/></td><td>Hold discussion</td></tr> <tr><td><input type="checkbox"/></td><td>Provide direction</td></tr> <tr><td><input type="checkbox"/></td><td>Make decision</td></tr> </table>	<input checked="" type="checkbox"/>	Review Information	<input type="checkbox"/>	Hold discussion	<input type="checkbox"/>	Provide direction	<input type="checkbox"/>	Make decision						
<input checked="" type="checkbox"/>	Review Information														
<input type="checkbox"/>	Hold discussion														
<input type="checkbox"/>	Provide direction														
<input type="checkbox"/>	Make decision														
Relevance to Board's Role	<table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>Policy</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>System accountability</td></tr> <tr><td><input type="checkbox"/></td><td>Fiscal oversight</td></tr> <tr><td><input type="checkbox"/></td><td>Communication</td></tr> <tr><td><input type="checkbox"/></td><td>Advocacy</td></tr> </table>	<input type="checkbox"/>	Policy	<input checked="" type="checkbox"/>	System accountability	<input type="checkbox"/>	Fiscal oversight	<input type="checkbox"/>	Communication	<input type="checkbox"/>	Advocacy				
<input type="checkbox"/>	Policy														
<input checked="" type="checkbox"/>	System accountability														
<input type="checkbox"/>	Fiscal oversight														
<input type="checkbox"/>	Communication														
<input type="checkbox"/>	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> • N/A 														
Next Steps	<ul style="list-style-type: none"> • N/A 														

K-12 Academic Progress Update

All Students are Engaged Learners

March 13, 2024

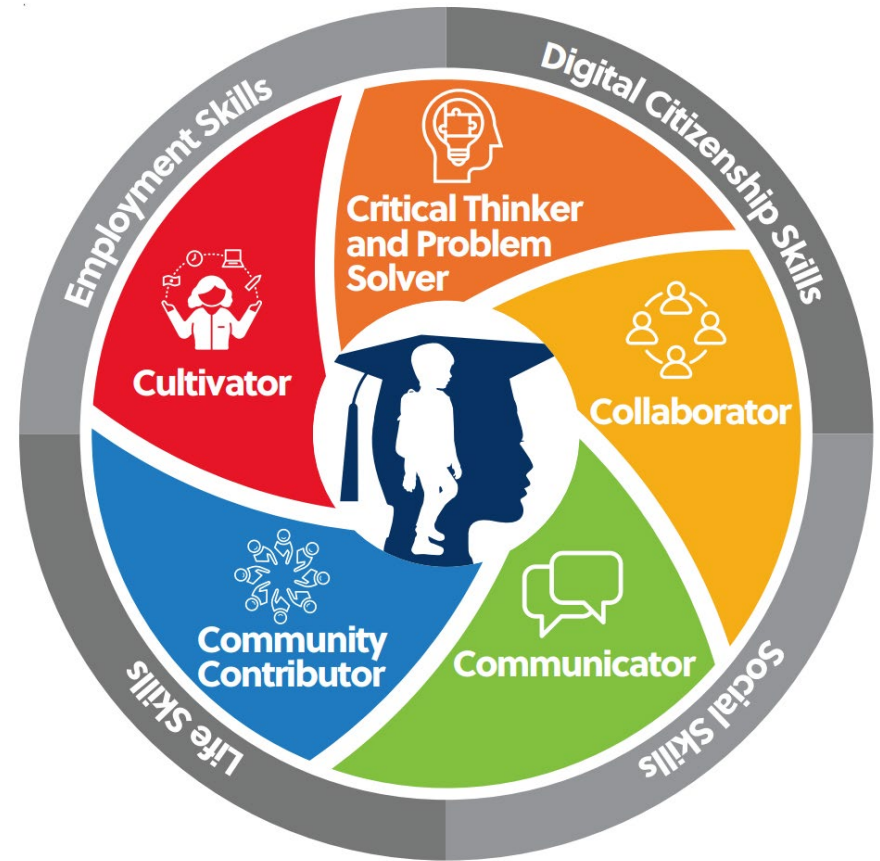


Topic Overview Page

Topic	K-12 Academic Progress Update: All Students are Engaged Learners														
Strategic Goal Focus	<table border="1"> <tr> <td></td> <td>1. All students are safe, known and valued</td> </tr> <tr> <td>X</td> <td>2. All students are engaged learners</td> </tr> <tr> <td></td> <td>3. All students are ready for their future</td> </tr> <tr> <td></td> <td>4. All staff members are safe, respected and valued professionals</td> </tr> <tr> <td></td> <td>5. All community members are important collaborators</td> </tr> <tr> <td></td> <td>6. All families are key partners</td> </tr> <tr> <td></td> <td>7. The district is innovative, proactive and accountable</td> </tr> </table>		1. All students are safe, known and valued	X	2. All students are engaged learners		3. All students are ready for their future		4. All staff members are safe, respected and valued professionals		5. All community members are important collaborators		6. All families are key partners		7. The district is innovative, proactive and accountable
	1. All students are safe, known and valued														
X	2. All students are engaged learners														
	3. All students are ready for their future														
	4. All staff members are safe, respected and valued professionals														
	5. All community members are important collaborators														
	6. All families are key partners														
	7. The district is innovative, proactive and accountable														
Rationale for Topic/Purpose of Agenda Item	Our performance indicator reporting calendar includes a March Progress Report to the Board. The presentation includes data from academic assessments that were administered in the fall and winter. The presentation also includes updates on two key strategies we are employing in 2023-24 to improve student academic outcomes: Professional Learning Communities and an Assessment Pilot Study.														
Board Meeting Focus	<table border="1"> <tr> <td>X</td> <td>Review Information</td> </tr> <tr> <td></td> <td>Hold discussion</td> </tr> <tr> <td></td> <td>Provide direction</td> </tr> <tr> <td></td> <td>Make decision</td> </tr> </table>	X	Review Information		Hold discussion		Provide direction		Make decision						
X	Review Information														
	Hold discussion														
	Provide direction														
	Make decision														
Relevance to Board's Role	<table border="1"> <tr> <td></td> <td>Policy</td> </tr> <tr> <td>X</td> <td>System accountability</td> </tr> <tr> <td></td> <td>Fiscal oversight</td> </tr> <tr> <td></td> <td>Communication</td> </tr> <tr> <td></td> <td>Advocacy</td> </tr> </table>		Policy	X	System accountability		Fiscal oversight		Communication		Advocacy				
	Policy														
X	System accountability														
	Fiscal oversight														
	Communication														
	Advocacy														
Key Considerations for Board Discussion	<ul style="list-style-type: none"> N/A 														
Next Steps	<ul style="list-style-type: none"> N/A 														

Presentation Outline

- Performance Indicators & Reporting Calendar
- March Progress Report Data
- Strategies to Improve Outcomes
 - Professional Learning Communities
 - Assessment Pilot Study



Our Vision

All KSD Students are Known Well, Safe and Destined to Reach their Highest Potential



STRATEGIC GOALS



All students are engaged learners

- > Provided relevant, rigorous and engaging instruction.
- > Receiving individualized, equitable and inclusive supports.
- > Accessing diverse course offerings, activities and athletics.
- > Making progress, annual growth, and meeting grade level standards.

Our Mission

To provide a safe environment in which all students reach their highest potential and graduate well prepared for success in post-secondary education, work and life.

Performance Indicators

- **Specific to each grade level**
- **Include multiple measures**
- **Focused on growth and proficiency in:**
 - Reading/ELA
 - Math
 - English Language Acquisition
 - Science
 - On Track for Graduation: Credit Acquisition and Passing Grades
 - Dual Credit and Preparation for Post-Secondary
 - Graduation and Preparation for Post-Secondary or Work

Growth Targets	Proficiency Targets
<i>Are students making academic growth and progress?</i>	<i>Are students meeting grade level standards and expectations?</i>

Example: Grade 6-8 Academic Growth and Proficiency Targets



District Performance Indicators and Targets: Annual Report

Middle School: Grade Level Specific Student Growth and Proficiency Targets

Early Literacy		Reading/ELA			Math			Science				
Grade Level(s)	Focus	Assessment	Indicator	Target	Results	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027		
Grade 6 Grade 7 Grade 8	Reading/ELA Growth	MAP or Star	% of students making expected spring to spring growth	% is increasing by $\geq 3\%$ each year over the next four years	Grade 6	57%						
					Grade 7	50%						
					Grade 8	43%						
	Reading/ELA Proficiency	SBA	% of students progressing from level 1 to 2 or 2 to 3 from their prior year	% is increasing by $\geq 3\%$ each year over the next four years	Grade 6	31%						
					Grade 7	40%						
					Grade 8	25%						
	Math Growth	MAP or Star	% of students making expected spring to spring growth	% is increasing by $\geq 3\%$ each year over the next four years	Grade 6	48%						
					Grade 7	50%						
					Grade 8	45%						
	Math Proficiency	SBA	% of students meeting grade level state standards	% is increasing by $\geq 3\%$ each year over the next four years	Grade 6	48%						
					Grade 7	49%						
					Grade 8	44%						
Grade 8	Math Proficiency	Course Completion for Credit	% of students earning high school Algebra credit (or higher)	% is increasing by $\geq 3\%$ each year over the next four years	Grade 8	35%						
					Grade 8	36%						
Benchmark Year	Science Proficiency	SBA	% of students meeting grade level state standards	% is increasing by $\geq 3\%$ each year over the next four years	Grade 8	36%						

Performance Indicator Reporting Calendar

Month	Focus
September	State assessments: Smarter Balance Assessment (SBA) and WIDA District assessments: Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
December	8th grade Algebra Credit accumulation Dual credit Graduation rates
March	Progress Report
May	District assessments: MAP reading and math

The background features several overlapping, wavy, horizontal bands of blue in various shades, ranging from a deep navy blue to a lighter, muted blue. The bands are layered, creating a sense of depth and movement. The top and bottom edges of the bands are irregular and wavy, while the middle edges are smoother. The overall effect is a modern, abstract design.

Early Learning

2023-2024 WaKIDS

Kindergarten-Ready by Number of Domains

0	94	8.0%
1	81	6.9%
2	87	7.4%
3	101	8.6%
4	109	9.3%
5	163	13.9%
6	534	45.7%

The Washington Kindergarten Inventory of Developing Skills (WaKIDS) is a kindergarten transition process that includes an observational assessment in six domains: social emotional, physical, language, cognitive, literacy, and math. Kindergarten readiness is based on readiness in all six domains.

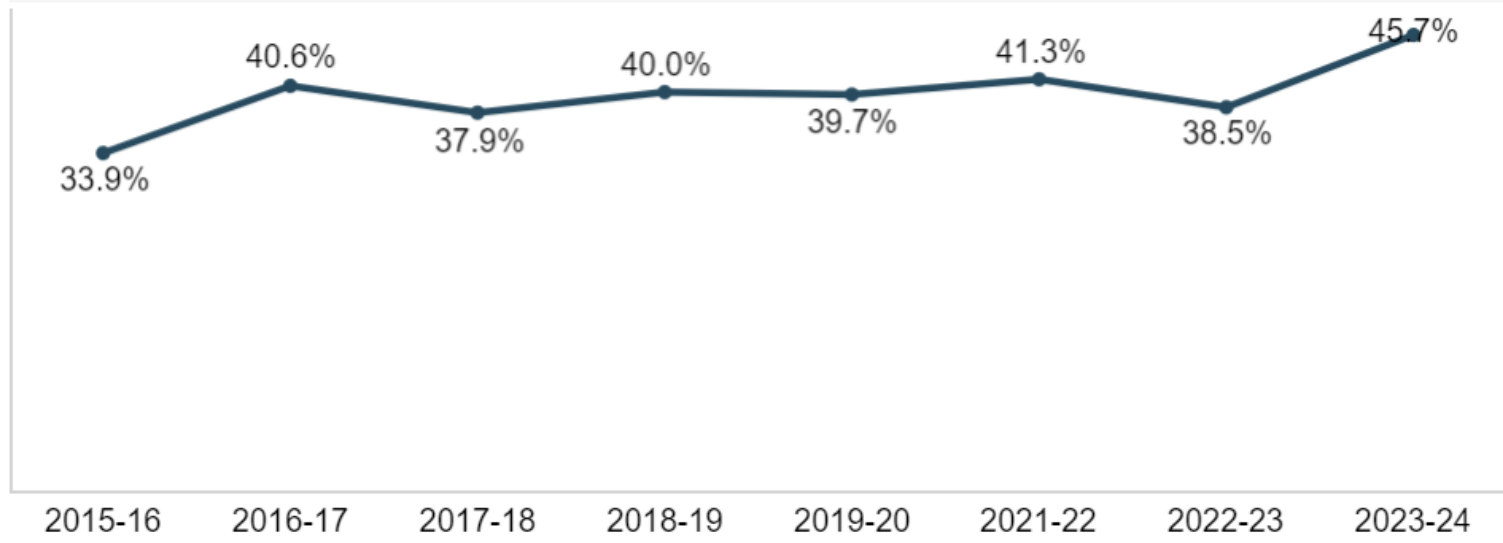
What percentage and number of students are ready in each domain?

Cognitive Ready Perc..	Language Ready Perc..	Literacy Ready Percent	Math Ready Percent	Physical Ready Perc..	Social Emotional Rea..
71.9%	68.1%	73.2%	62.6%	79.4%	72.9%
842.0	799.0	859.0	733.0	931.0	857.0

What percent of students entered kindergarten ready in all six areas of development and learning, over time?

Kennewick School District

All Students



Source: OSPI Report Card

<https://washingtonstatereportcard.ospi.k12.wa.us/ReportCard/ViewSchoolOrDistrict/100116>

ECEAP: Early Childhood Education Assistance Program

TK: Transitional Kindergarten

	Kindergarten (all Kindergarten)	Attended ECEAP 22-23 (155 students)	Attended TK 22-23 (24 students)
Cognitive	71.9%	67%	83%
Language	68.1%	68%	67%
Literacy	73.2%	72%	75%
Math	62.6%	57%	63%
Physical	79.4%	78%	83%
Social Emotional	72.9%	71%	88%

The background features several overlapping, wavy, organic shapes in various shades of blue and grey, set against a white background. The shapes create a sense of depth and movement, with some areas appearing more prominent than others.

Elementary



MAP and STAR

Grade K-2 Target

% is increasing by $\geq 3\%$ each year over the next four years.

STAR*	STAR Early Lit % of students meeting benchmark	Reading % of students who made expected fall to winter growth	Math % of students who made expected fall to winter growth
Kinder	51% (463 of 900)	52% (15 of 19)	45% (73 of 161)
Grade 1	39% (335 of 850)	59% (210 of 353)	53% (491 of 930)
Grade 2	29% (56 of 181)	54% (591 of 1096)	49% (515 of 1053)

MAP**	Reading % of students who made expected fall to winter growth	Math % of students who made expected fall to winter growth
Kinder		
Grade 1	66% (109 of 166)	53% (67 of 164)
Grade 2	52% (85 of 163)	42% (84 of 162)

*Star data includes all schools except Sage Crest and Washington

**MAP data includes Sage Crest and Washington



K-2 Target

% is increasing by $\geq 3\%$ each year over the next four years.

Washington and Sage Crest

DIBELS: Dynamic Indicators of Basic Early Literacy Skills

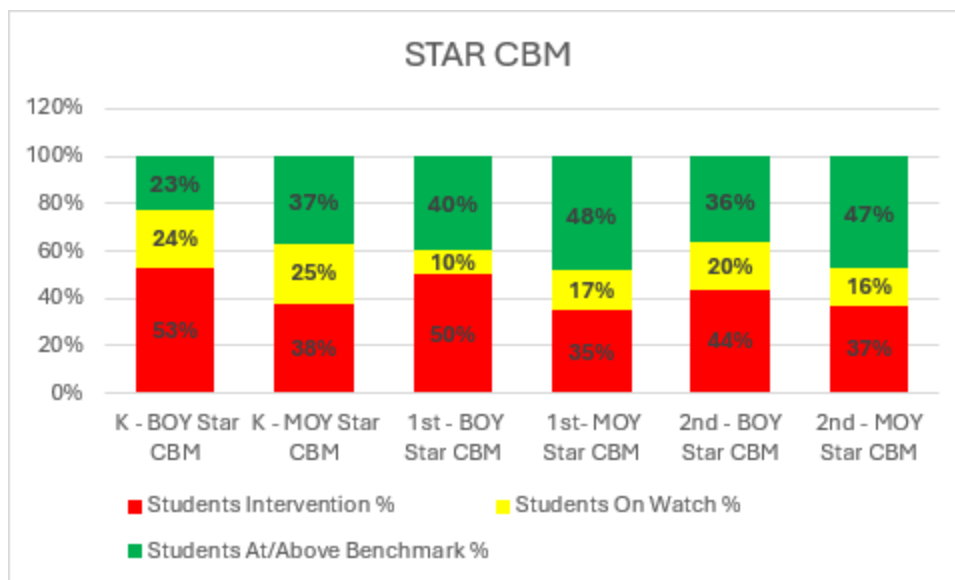
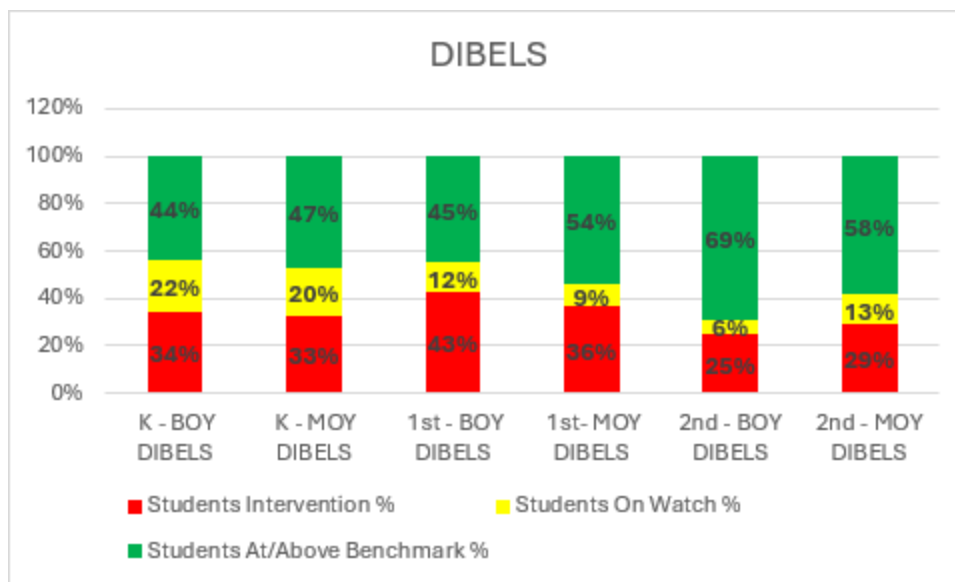
and

All other Elementaries

STAR CBM: Curriculum Based Measure

BOY: Beginning of Year

MOY: Middle of Year



MAP and STAR

Grade 3-5

Growth Target

% is increasing by **≥3%** each year over the next four years.

*Star data includes all schools except Sage Crest and Washington
 **MAP data includes Sage Crest and Washington

MAP**	<u>Reading</u> % of students who made expected fall to winter growth	<u>Math</u> % of students who made expected fall to winter growth
Grade 3	48% (82 of 171)	53% (91 of 172)
Grade 4	44% (68 of 154)	37% (59 of 158)
Grade 5	41% (69 of 167)	50% (84 of 167)
STAR*	<u>Reading</u> % of students who made expected fall to winter growth	<u>Math</u> % of students who made expected fall to winter growth
Grade 3	52% (585 of 1119)	53% (607 of 1139)
Grade 4	58% (668 of 1156)	51% (590 of 1156)
Grade 5	50% (563 of 1130)	54% (614 of 1128)



MAP and STAR

Grade 3-5 Proficiency

% is increasing by **≥3%** each year over the next four years.

*Star data includes all schools except Sage Crest and Washington
**MAP data includes Sage Crest and Washington

MAP**	<u>Reading</u> % of students projected to meet grade level proficiency	<u>Math</u> % of students projected to meet grade level proficiency
Grade 3	50% (88 of 177)	42% (75 of 177)
Grade 4	57% (94 of 164)	41% (67 of 164)
Grade 5	58% (100 of 172)	32% (55 of 171)

STAR*	<u>Reading</u> % of students projected to meet grade level proficiency	<u>Math</u> % of students projected to meet grade level proficiency
Grade 3	48% (544 of 583)	38% (446 of 1163)
Grade 4	45% (335 of 1187)	42% (504 of 1191)
Grade 5	51% (5991 of 1153)	44% (502 of 1148)

Dual Language K-5



Dual Language Growth in Spanish and English

- Progress Monitoring is formative assessment in English (STAR) and Spanish (STAR)
- Reading focus of students progressing from Reading Level, Performance Level, Oral Reading Fluency, and Comprehension

Dual Language Growth in Spanish and English

STAR Reading Assessment

English & Spanish

Grade Level	English Reading % of students who made expected fall to winter growth	Spanish Reading % of students who made expected fall to winter growth
Kindergarten (Early Lit)	34% (71 of 211)	52% (106 of 203)
1st (Early Lit)	30% (58 of 191)	42% (79 of 187)
2nd	44% (79 of 181)	41% (82 of 201)
3rd	46% (76 of 167)	50% (83 of 165)
4th	54% (79 of 147)	49% (77 of 157)
5th	44% (59 of 134)	47% (64 of 135)

*Star data includes students in dual language programs at Amistad, Eastgate, and Fuerza

The image features a background of several overlapping, wavy bands of blue and grey. The top band is a dark navy blue, followed by a medium blue, and then a lighter blue-grey band at the bottom. The text 'Middle School' is centered in the dark navy blue band.

Middle School

MAP and STAR

Grade 6-8 Growth Target

% is increasing by ≥3% each year over the next four years.

*Star data Horse Heaven Hills, MCP, and Park
 **MAP data includes Desert Hills, Chinook, and Highlands

MAP**	<u>Reading</u> % of students who made expected fall to winter growth	<u>Math</u> % of students who made expected fall to winter growth
Grade 6	50% (390 of 773)	45% (355 of 791)
Grade 7	50% (408 of 817)	50% (401 of 802)
Grade 8	53% (381 of 721)	52% (346 of 660)
STAR*	<u>Reading</u> % of students who made expected fall to winter growth	<u>Math</u> % of students who made expected fall to winter growth
Grade 6	49% (255 of 519)	46% (232 of 507)
Grade 7	49% (234 of 480)	41% (195 of 467)
Grade 8	46% (206 of 444)	48% (187 of 440)



MAP and STAR

Grade 6-8 Proficiency Target

% is increasing by $\geq 3\%$ each year over the next four years.

*Star data Horse Heaven Hills, MCP, and Park

**MAP data includes Desert Hills, Chinook, and Highlands

MAP**	<u>Reading</u> % of students projected to meet grade level proficiency	<u>Math</u> % of students projected to meet grade level proficiency
Grade 6	52% (412 of 799)	39% (320 of 813)
Grade 7	51% (435 of 850)	38% (328 of 854)
Grade 8	55% (410 of 740)	37% (271 of 742)

STAR*	<u>Reading</u> % of students projected to meet grade level proficiency	<u>Math</u> % of students projected to meet grade level proficiency
Grade 6	60% 333 of 554	60% 336 of 558
Grade 7	62% 319 of 514	68% 352 of 514
Grade 8	62% 311 of 501	65% 309 of 477



High School

KSD High School Programs/Enrollment

	9	10	11	12	Grand Total
Benton County Jail				1	1
Columbia Basin College (CBC) High School Academy (Diploma)			1	25	26
CBC Open Doors (GED)	1	8	29	22	60
Day Reporting		6	8	6	20
Endeavor	26	42	47	52	167
Juvenile Justice Center	2	3	7	1	13
Kamiakin	489	481	463	437	1870
Kennewick	508	507	451	385	1851
Legacy	16	22	46	53	137
Mid Columbia Partnership	25	24	25	16	90
Phoenix	12	10	14	20	56
Southridge	437	385	395	400	1617
TC Futures (GED)	6	14	39	102	161
Grand Total	1522	1502	1525	1520	6069



Earned Credits towards graduation

Grade 9-12 Target:

Students are on track to graduation

Grade Level	Credits needed to be on track at the end of 1 st semester	% of students meeting goal 2022-2023	% of students meeting goal 2023-2024
9th Grade	3+	81% (1213 of 1493)	75% (1148 of 1522)
10th Grade	9+	69% (1213 of 1493)	71% (1059 of 1502)
11th Grade	15+	64% (909 of 1413)	65% (990 of 1525)
12th Grade	21+	63% (921 of 1454)	68% (1028 of 1520)

Students passing classes 1st Semester

Grade 9-12 Target

% is increasing by $\geq 3\%$ each year over the next four years.

	% of students passing all classes 2022-2023	% of students passing all classes 2023-2024
9th Grade	74% (1091 of 1471)	68% (1063 of 1566)
10th Grade	71% (1079 of 1516)	70.5% (1076 of 1527)
11th Grade	76% (1305 of 1717)	70% (1044 of 1494)
12th Grade	82% (1429 of 1739)	79% (1108 of 1397)

Strategies to Improve Outcomes:

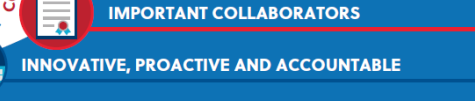
**Professional Learning Communities
Assessment Pilot Study**

Our Vision

All KSD Students are Known Well, Safe and Destined to Reach their Highest Potential



STRATEGIC GOALS



Our Mission

To provide a safe environment in which all students reach their highest potential and graduate well prepared for success in post-secondary education, work and life.

Staff

GOAL: All staff members are safe, respected and valued professionals



- Working in safe and positive environments.
- Valued for their diversity and recognized for their unique contributions as educators, support staff and administrators.
- Members of high-functioning, collaborative teams who use data to plan, improve and innovate.
- Provided opportunities to learn and grow and held to high standards for professionalism and performance.

2023-24 Annual Objectives

Staff Recruitment, Hiring, and Retention

- Attend and host annual recruiting fairs for both certificated and classified staff, highlighting the opportunities and benefits of working with Kennewick School District.
- Continue building "Recruiting Washington Teachers" efforts through teaching academy program to encourage and support high school students to pursue careers in education.
- Expand and improve orientation and on-boarding efforts for all staff and implement consistent exit interview processes.

Staff Value, Voice, and Recognition

- Conduct annual all-staff survey to seek input from staff and identify areas of strength and needed improvement.
- Foster collaborative relationships with professional associations and labor unions to negotiate mutually beneficial and fiscally responsible collective bargaining agreements.
- Recognize staff for excellence and celebrate years of service in the district through our staff award programs and encourage collegial appreciation through our weekly staff "Kudos".
- Strive to intentionally infuse positivity into the workplace.

Staff Training, Professional Growth, and Performance

- Provide training and time to support Professional Learning Communities focused on teacher collaboration on standards-aligned learning, assessment, data analysis, intervention, and enrichment to support classroom, team, school, and district goals.
- Provide new teacher with consulting peer educator support through the district's Peer Assistance and Resources (PAR) Program.
- Ensure all staff complete mandatory training focused on workplace safety, anti-discrimination and harassment, student safety, staff conduct expectations, and professionalism.
- Provide teachers and principals with training on the updated Framework for Teaching and prepare for implementation of revised Student Growth Goal rubrics to take effect in 2024-25 and investigate online evaluation management tool.
- Provide state required staff cultural competency, diversity, equity, and inclusion professional development.
- Further develop and refine systems and strategies for administrator support and development.

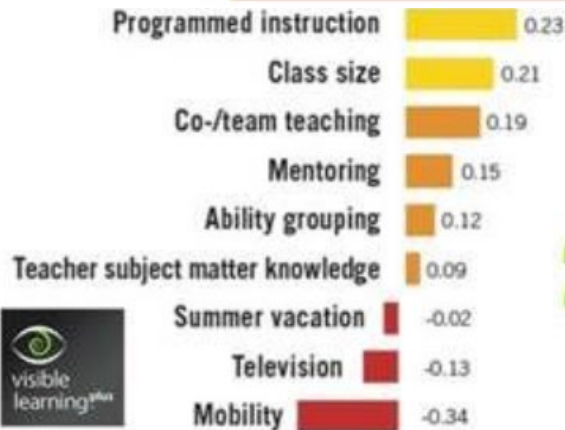


visible

GOAL: All staff members are safe, respected and valued professionals



- *Working in safe and positive environments.*
- *Valued for their diversity and recognized for their unique contributions as educators, support staff and administrators.*
- *Members of high-functioning, collaborative teams who use data to plan, improve and innovate.*
- *Provided opportunities to learn and grow and held to high standards for professionalism and performance.*



comprising
50,000 Studies
 involving
250 Million Students



Four Essential Questions that drive Professional Learning Communities



What is it we expect students to learn?

Clearly defined learning standards
Scope & sequence



How will we know they have learned it?

Assessment Systems (s)



How will we respond when students don't learn

Interventions
Reteaching



How will we respond when they already know it?

Enrichment
Extensions

Grade Level K- Language and Content Allocation 50% Spanish; 50 % English (Math in English)

Unit 1- ELA & SC Weather Observations and Structure Design		Unit 2 ELA & SC: Science and Language Arts Plant Survival Within Their Environment		Unit 3- ELA & SC: Science and Language Arts Animal Survival Within Their Environment		Unit 4- ELA & SC: Science and Language Arts		Unit 5- ELA & SC Science and Language Arts	
Essential Question: What structures can be designed to reduce the impact of weather?		Essential Question: What do plants need to meet their needs?		Essential Question: What do animals and plants need to survive?		Essential Question: How do bushes and trees survive?		Essential Question: How can I use weather to my advantage?	
Shared Drive Folder Link				GREEN FILL WHEN DONE		GREEN FILL WHEN DONE		GREEN FILL WHEN DONE	
Glossary of Terms & Concepts				RED FILL=ADMIN HELP ME!!!		RED FILL=ADMIN HELP ME!!!		RED FILL=ADMIN HELP ME!!!	
ADMIN:				Yellow=Admin Checked		Yellow=Admin Checked		Yellow=Admin Checked	
Course	Team Members	Norms					Common Units	Common Standards	
Ag	KSD Standards Plus	K	1	2	3	4	5	SBAC Specific	Core Leadership
Writing	Alg Basic Operational Skills and Navigation	September							
	Identify computer components	IRM	IRM	IRM	RM	RM	RM		I- introductory
	Proficient with mouse	IR	M	M	M	M	M		R-reinforcement
	Alg Right click mouse				I	M	M		M-mastery
	Turn monitor on and off		IM	IM	IM	IM	IM		
	Turn computer on and off		IM	IM	IM	IM	IM		
	Log on with user ID		I	IM	IM	IM	IM		
	Am Open and close window	IM							
	Open/save file			IM	IM	IM	IM		
	Locate, save and retrieve documents to and from student folders			IM	IM	IM	IM		
	Open a short cut	I	RM	M	M	M	M		
	Assessment								
Writing Standards - W.K.1 Opinion (Poster Presentation) W.K.1; W.K.7; W.K.8		Writing Standards - W.K.2 Informative (Informational Book) W.K.2; W.K.5; W.K.7		Writing Standards - W.K.3 Narrative (Personal Narrative - Timeline) W.K.5; W.K.8		Writing Standards - W.K.2 Informative (Fact Sheet) W.K.2; W.K.6; W.K.7		Writing Standards - W.K.3 Narrative (Memoir) W.K.3; W.K.6; W.K.8	
Reading Standards - Literary Texts RL.K.3; RL.K.5; RL.K.9		Reading Standards - Informational Text RI.K.2; RI.K.5; RI.K.6; RL.K.7		Reading Standards - Literary Texts RL.K.2; RL.K.6; RL.K.7		Reading Standards - Informational Text RI.K.1; RI.K.3; RI.K.4; RI.K.8		Reading Standards - Narrative RL.K.1; RL.K.2; RL.K.4; RL.K.9; RL.K.10	

Students

GOAL: All students are engaged learners



- *Provided relevant, rigorous and engaging instruction.*
- *Receiving individualized, equitable and inclusive supports.*
- *Accessing diverse course offerings, activities and athletics.*
- *Making progress, annual growth, and meeting grade level standards.*

2023-24 Annual Objectives

Support for Student Learning

- Provide high dosage online tutoring services for students and on-demand 24/7 homework help for high school students through Varsity Tutors.
- Conduct universal screening assessments for elementary students to identify students who may qualify for highly capable program placement.

Curriculum and Instruction

- Conduct curriculum review, instructional materials assessment, and adoption for K-5 mathematics.
- Review and update district Literacy Plan.
- Conduct curriculum review for K-5 English Language Arts (ELA).
- Conduct curriculum review and instructional materials/equipment assessment for visual and performing arts.
- Implement new middle school arts requirement to ensure every student receives instruction in at least one arts discipline throughout grades K-8.
- Restructure district curriculum review and instructional materials timeline and process.

Programs

- Conduct reviews of the district's Career and Technical Education program.
- Conduct review of the district's Alternative Learning program.
- Provide training, resources, and support for schools and teachers to strengthen and expand inclusionary practices and access to general education curriculum for students with Individualized Education Programs (IEPs).

Student Academic Progress and Growth

- Develop and implement strategies for continuing to convey high expectations and accountability for student academic achievement and performance.
- Develop data reports and provide training for administrators in use of Unified Insights data warehouse/ dashboard.
- Review and update district performance indicators and student growth and proficiency targets.
- Conduct assessment pilot study comparing use of Star and MAP district assessments.
- Refine school improvement plan requirements, timelines, and templates to align with district improvement plans, and continue to celebrate and recognize schools for progress toward goals.

Performance Indicators

- **Specific to each grade level**
- **Include multiple measures**
- **Focused on growth and proficiency in:**
 - Reading/ELA
 - Math
 - English Language Acquisition
 - Science
 - On Track for Graduation: Credit Acquisition and Passing Grades
 - Dual Credit and Preparation for Post-Secondary
 - Graduation and Preparation for Post-Secondary or Work

Growth Targets	Proficiency Targets
<i>Are students making academic growth and progress?</i>	<i>Are students meeting grade level standards and expectations?</i>

Progress Monitoring

Grade Level Standards

- Classroom-based assessments
- DIBELS assessment
- MAP assessment
- **Star assessments**
- SBA interim assessments
- Other

K-8 Assessment Pilot Study 2023-2024

Background

For many years, KSD has used DIBELS and MAP as our common district assessments. During the past two years, some schools have also begun using Star assessments in reading and/or math to help assess student academic progress and to help inform instruction. Some districts have transitioned from MAP to Star assessments for their common district assessments. In spring 2023, we reported midyear DIBELS, MAP and Star data to the Board. Schools and teachers using Star assessments report that it is accessible for students, user friendly for teachers, provides reports that are helpful to teachers, and administering both Star and MAP seems redundant.

K-8 Plan for 2023-24 School Year

We will conduct a pilot study to determine if it is feasible to consider replacing DIBELS and MAP with Star. Schools may choose to opt-in to the pilot study.

K-8 Assessment Pilot Study 2023-2024

Purpose of Study

To study/compare the following:

- Student growth and proficiency using Star vs. MAP and DIBELS
- Student performance on the state assessment
- Time spent on assessment
- Ease of data use to inform instruction
- Overall return on investment (ROI):
 - Time spent entering data vs. analyzing data
 - Hard costs – licenses, copying
 - Costs of administering the assessment

Pilot Study Participants

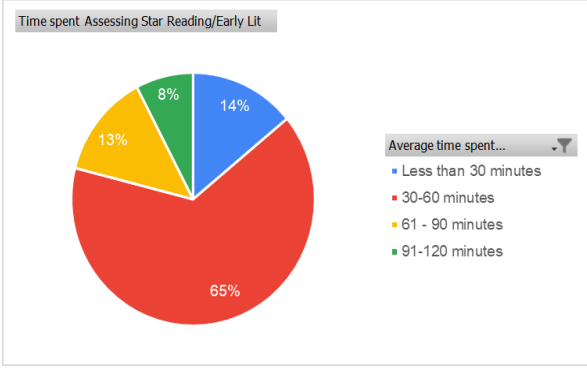
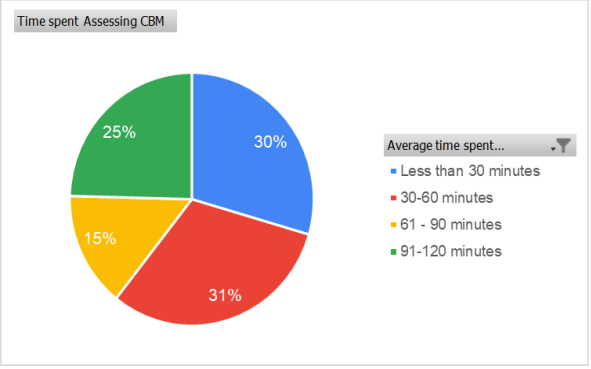
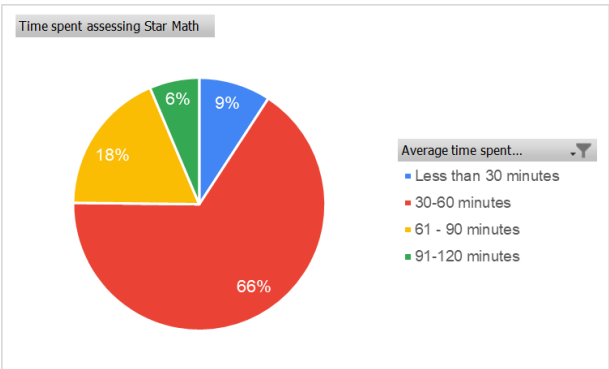
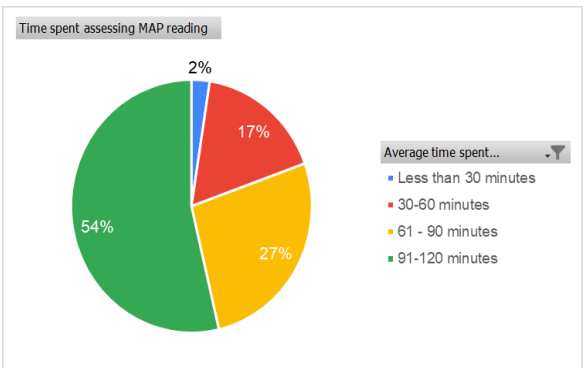
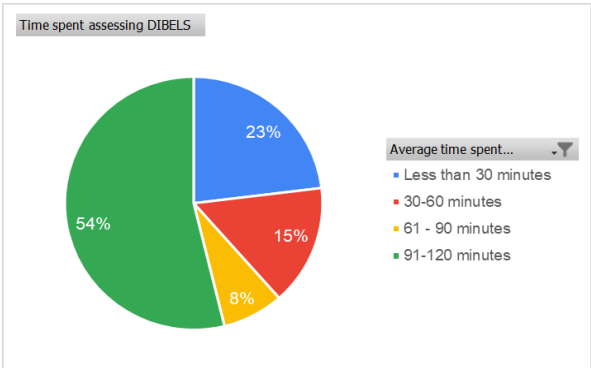
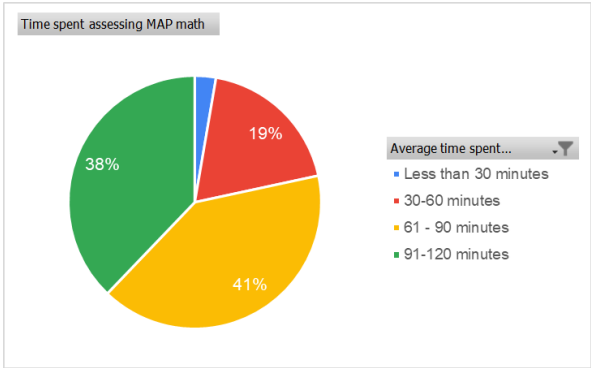
Elementary Schools	Middle Schools
<ul style="list-style-type: none">•Amistad•Amon Creek•Canyon View•Cascade•Cottonwood•Eastgate•Edison•Fuerza•Hawthorne•Lincoln•MCP•Ridge View•Southgate•Sunset View•Vista•Westgate	<ul style="list-style-type: none">•Horse Heaven Hills•Park

Time Spent Administering (highest average)

MAP Math 61-90 minutes
STAR Math 30-60 minutes

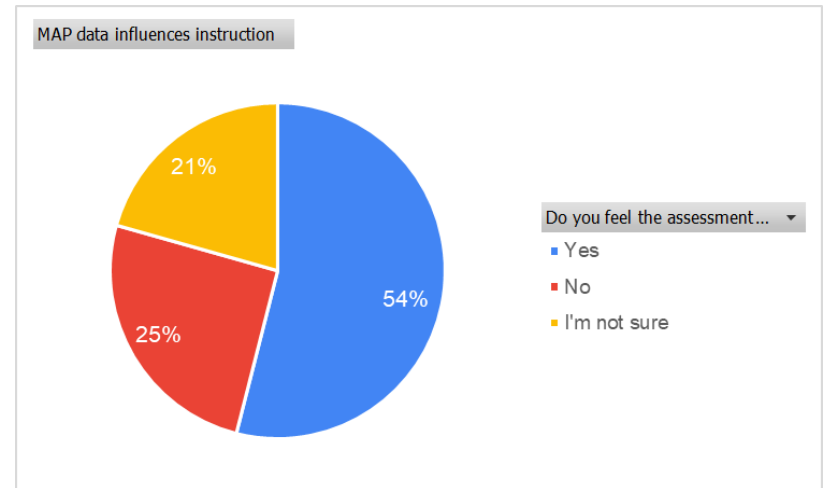
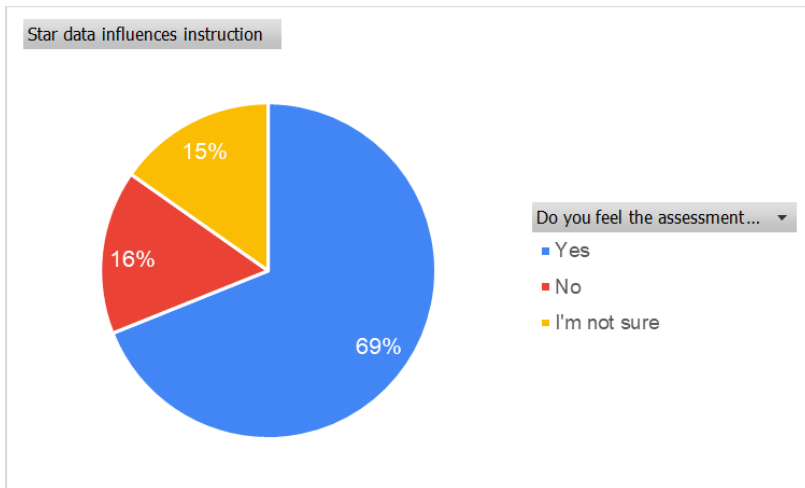
DIBELS/RAN 90-120 minutes
STAR CBM varied

MAP Reading 91-120 minutes
STAR Reading 30-60 minutes



Winter Assessment Feedback Survey Results

Do you use assessment to inform next steps?

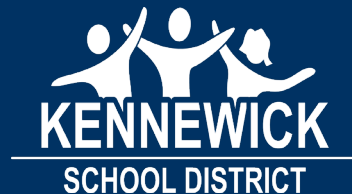


User Feedback on STAR and MAP

	<u>Advantages</u>	<u>Disadvantages</u>
STAR	<ul style="list-style-type: none">• Immediate feedback• Less time to assess students Data for Spanish• Ability to use data for PLC• Depth of data for specific skills and standards• Ability to progress monitor	<ul style="list-style-type: none">• CBM is taking too much time• Not as familiar with the platform

	<u>Advantages</u>	<u>Disadvantages</u>
MAP	<ul style="list-style-type: none">• Historical data for comparisons and trends (20+ years)• Get an instant score on screen when student finishes	<ul style="list-style-type: none">• Assessments are long• Can't progress monitor

Appendix: Credits Earned by School



	0-2 Credits	3-8 Credits	9-14 Credits	15-20 credits	21+ credits	Grand Total
Grade 9	25%	74%	1%	0%	0%	100%
CBC Open Doors	100%	0%	0%	0%	0%	100%
Endeavor HS	65%	35%	0%	0%	0%	100%
JJC	100%	0%	0%	0%	0%	100%
KAHS	16%	84%	1%	0%	0%	100%
KEHS	26%	72%	2%	0%	0%	100%
Legacy HS	75%	25%	0%	0%	0%	100%
MCP	40%	60%	0%	0%	0%	100%
PHS	92%	8%	0%	0%	0%	100%
SRHS	25%	75%	1%	0%	0%	100%
TC Futures	83%	17%	0%	0%	0%	100%
Grade 10	7%	23%	69%	2%	0%	100%
CBC Open Doors	88%	13%	0%	0%	0%	100%
Day Reporting	83%	17%	0%	0%	0%	100%
EHS	21%	43%	33%	2%	0%	100%
JJC	100%	0%	0%	0%	0%	100%
KA	4%	16%	79%	1%	0%	100%
KEHS	3%	26%	69%	2%	0%	100%
LHS	36%	32%	32%	0%	0%	100%
MCP	25%	25%	50%	0%	0%	100%
PHS	30%	60%	10%	0%	0%	100%
SRHS	5%	23%	69%	3%	0%	100%
TC Futures	71%	21%	7%	0%	0%	100%
Grade 11	4%	9%	22%	60%	5%	100%
CBC Academy	0%	100%	0%	0%	0%	100%
CBC Open Doors	62%	28%	10%	0%	0%	100%
Day Reporting	75%	25%	0%	0%	0%	100%
Endeavor HS	4%	23%	51%	21%	0%	100%
JJC	71%	14%	14%	0%	0%	100%
KAHS	2%	5%	18%	70%	4%	100%
KEHS	0%	4%	22%	70%	4%	100%
Legacy HS	2%	43%	41%	13%	0%	100%
MCP	8%	8%	28%	52%	4%	100%
PHS	7%	21%	50%	21%	0%	100%
SRHS	2%	3%	23%	63%	9%	100%
TC Futures	23%	64%	13%	0%	0%	100%
Grade 12	3%	5%	7%	18%	68%	100%
Benton County Jail	0%	100%	0%	0%	0%	100%
CBC Academy	0%	12%	36%	44%	8%	100%
CBC Open Doors	5%	32%	36%	27%	0%	100%
Day Reporting	83%	17%	0%	0%	0%	100%
Endeavor HS	0%	4%	13%	46%	37%	100%
JJC	100%	0%	0%	0%	0%	100%
KAHS	0%	3%	3%	17%	77%	100%
KEHS	0%	1%	2%	12%	84%	100%
LHS	2%	2%	25%	53%	19%	100%
MCP	0%	6%	13%	19%	63%	100%
PHS	0%	15%	15%	50%	20%	100%
SRHS	0%	2%	3%	14%	81%	100%
TC Futures	36%	31%	22%	10%	1%	100%
Grand Total	10%	28%	24%	20%	18%	100%

Students passing classes 1st Semester 2023-2024

	Pass		Fail		Total %	Total #
Row Labels	%	#	%	#		
9	67.9%	1063	32.1%	503	100.0%	1566
KAHS	77.2%	404	22.8%	119	100.0%	523
SRHS	60.4%	274	39.6%	180	100.0%	454
KEHS	66.0%	346	34.0%	178	100.0%	524
EHS	30.8%	8	69.2%	18	100.0%	26
LHS	33.3%	2	66.7%	4	100.0%	6
PHS	100.0%	5	0.0%		100.0%	5
MCP	84.6%	22	15.4%	4	100.0%	26
JJC	100.0%	2	0.0%		100.0%	2
10	70.5%	1076	29.5%	451	100.0%	1527
KAHS	80.4%	405	19.6%	99	100.0%	504
SRHS	66.1%	267	33.9%	137	100.0%	404
KEHS	66.5%	349	33.5%	176	100.0%	525
EHS	53.2%	25	46.8%	22	100.0%	47
LHS	18.8%	3	81.3%	13	100.0%	16
PHS	80.0%	4	20.0%	1	100.0%	5
MCP	87.0%	20	13.0%	3	100.0%	23
JJC	100.0%	3	0.0%		100.0%	3
11	69.9%	1044	30.1%	450	100.0%	1494
KAHS	74.2%	357	25.8%	124	100.0%	481
SRHS	71.8%	296	28.2%	116	100.0%	412
KEHS	68.0%	315	32.0%	148	100.0%	463
EHS	58.0%	29	42.0%	21	100.0%	50
LHS	16.7%	8	83.3%	40	100.0%	48
PHS	100.0%	12	0.0%		100.0%	12
MCP	96.0%	24	4.0%	1	100.0%	25
JJC	100.0%	3	0.0%		100.0%	3
12	79.3%	1108	20.7%	289	100.0%	1397
KAHS	85.3%	370	14.7%	64	100.0%	434
SRHS	77.7%	313	22.3%	90	100.0%	403
KEHS	88.3%	340	11.7%	45	100.0%	385
EHS	47.2%	34	52.8%	38	100.0%	72
LHS	26.1%	18	73.9%	51	100.0%	69
PHS	100.0%	14	0.0%		100.0%	14
MCP	94.1%	16	5.9%	1	100.0%	17
JJC	100.0%	3	0.0%		100.0%	3
Grand Total	71.7%	4291	28.3%	1693	100.0%	5984